DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2007 BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES FEBRUARY 2006

AIRCRAFT PROCUREMENT, NAVY
Volume I:
BUDGET ACTIVITIES 1-4

DEPARTMENT OF THE NAVY FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

(53.0)

(245.0)

245.0 U

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY DATE: 09 FEB 2006

,			MILLIONS C	F DOLLAR	S		
LINE NO ITEM NOMENCLATURE		FY 2005 QUANTITY COST	QUANTITY			2007 COST	
BUDGET ACTIVITY 01: COMBAT AIRCRAFT							
COMBAT AIRCRAFT							
1 AV-8B (V/STOL)HARRIER (MYP)	А	.9		1.7			U
2 EA-18G LESS: ADVANCE PROCUREMENT (PY)	В		4	(314.5)	12	(891.6 (-26.2	
				306.3		865.4	
3 EA-18G ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)		8.2 (8.2)		26.2		39.8	U
(FY 2006 FOR FY 2007) (MEMO) (FY 2007 FOR FY 2008) (MEMO)		((26.2)		(39.8)
4 F/A-18E/F (FIGHTER) HORNET (MYP) LESS: ADVANCE PROCUREMENT (PY)	А	42 (2,958.4) (-84.0)	,	(2,917.7) (-83.4)		(2,362.5	,
						2,288.3	
5 F/A-18E/F (FIGHTER) HORNET (MYP) ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)		83.4 (83.4)		85.0		53.0	U
(FY 2006 FOR FY 2007) (MEMO)		,,,,,,		(74.2)			

(FY 2006 FOR FY 2008) (MEMO)

(FY 2006 FOR FY 2009) (MEMO)

(FY 2006 FOR FY 2010) (MEMO)

(FY 2006 FOR FY 2011) (MEMO)

(FY 2007 FOR FY 2008) (MEMO)

(FY 2007 FOR FY 2008) (MEMO)

6 JOINT STRIKE FIGHTER

ADVANCE PROCUREMENT (CY)

PAGE N-1

(3.2)

(2.7)

(3.0)

(1.9)

DEPARTMENT OF THE NAVY FY 2007 PROCUREMENT PROGRAM

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY DATE: 09 FEB 2006

MILLIONS OF DOLLARS

EXHIBIT P-1

		MILLIONS OF DOLLARS								
LINI NO	ITEM NOMENCLATURE		QUANTITY		QUANTITY	2006 COST				
7	V-22 (MEDIUM LIFT) LESS: ADVANCE PROCUREMENT (PY)		8	(877.2) (-38.3)	9	(1,036.2) (-55.2)	14	(1,371.1) (-66.4)	U	
						981.0				
8	V-22 (MEDIUM LIFT) ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)			55.2 (55.2)		66.4		194.1	U	
	(FY 2006 FOR FY 2007) (MEMO) (FY 2007 FOR FY 2008) (MEMO) (FY 2007 FOR FY 2009) (MEMO) (FY 2007 FOR FY 2010) (MEMO) (FY 2007 FOR FY 2011) (MEMO) (FY 2007 FOR FY 2011) (MEMO) (FY 2007 FOR FY 2012) (MEMO)			(****,		(66.4)		(87.2) (22.6) (26.9) (29.3) (28.1)		
9	UH-1Y/AH-1Z	А	7	213.1	10	314.5	18	446.7	U	
	MH-60S (MYP) LESS: ADVANCE PROCUREMENT (PY)	A	15	(382.5) (-96.4)		(565.3) (-107.7)		(573.5) (-115.3)		
				286.1		457.6		458.2		
11	MH-60S (MYP) ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO) (FY 2005 FOR FY 2007) (MEMO) (FY 2005 FOR FY 2008) (MEMO)			104.5 (102.7) (1.4) (.5)		124.1		90.4	Ū	
	(FY 2006 FOR FY 2007) (MEMO) (FY 2006 FOR FY 2008) (MEMO) (FY 2006 FOR FY 2009) (MEMO) (FY 2006 FOR FY 2010) (MEMO) (FY 2006 FOR FY 2011) (MEMO) (FY 2007 FOR FY 2008) (MEMO)			(13)		(113.9) (4.3) (2.6) (1.7) (1.6)		(81.7)		
	(FY 2007 FOR FY 2009) (MEMO) (FY 2007 FOR FY 2010) (MEMO) (FY 2007 FOR FY 2011) (MEMO)							(2.9) (2.9) (2.9)		

DEPARTMENT OF THE NAVY FY 2007 PROCUREMENT PROGRAM

DATE: 09 FEB 2006

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT, NAVY

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EXHIBIT P-1

					III DE LONG	or Donnin	0		
LINI NO	_	IDENT CODE	QUANTITY		FY QUANTITY	COST			
12	MH-60R LESS: ADVANCE PROCUREMENT (PY)	А	6	(326.0) (-36.6)	12	(502.1) (-68.6)			
						433.4		795.3	
13	MH-60R ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO) (FY 2005 FOR FY 2007) (MEMO) (FY 2005 FOR FY 2008) (MEMO)			69.7 (68.6) (.7) (.3)		117.6		120.5	Ū
	(FY 2006 FOR FY 2007) (MEMO) (FY 2006 FOR FY 2008) (MEMO) (FY 2007 FOR FY 2008) (MEMO)			(.3)		(115.9) (1.7)		(120.5)	
14	E-2C (EARLY WARNING) HAWKEYE (MYP) LESS: ADVANCE PROCUREMENT (PY)	А	2	(225.1) (-14.6)		(-26.3)	2	(-61.4)	
				210.5		208.3		203.6	
15	E-2C (EARLY WARNING) HAWKEYE (MYP) ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO) (FY 2005 FOR FY 2007) (MEMO)			36.2 (19.3) (16.9)		37.5			U
	(FY 2006 FOR FY 2007) (MEMO)					(37.5)			
TOT	AL COMBAT AIRCRAFT			5,070.7		5,993.9		7,104.8	
TOT	AL AIRCRAFT PROCUREMENT, NAVY			5,070.7		5,993.9		7,104.8	

DEPARTMENT OF THE NAVY FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

	DATE: 09 FEB 2006
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				MILLIONS C	F DOLLAR	S		
LINE NO ITEM NOMENCLATURE	IDENT CODE		2005 COST	FY QUANTITY	2006 COST		2007 COST	S E C
BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT								
AIRLIFT AIRCRAFT								
16 UC-35		2	16.0					U
17 C-40A	А	1	64.9		10.2			U
18 C-37	А	2	106.1					U
TOTAL AIRLIFT AIRCRAFT			187.1		10.2			
TOTAL AIRCRAFT PROCUREMENT, NAVY			187.1		10.2			

DEPARTMENT OF THE NAVY FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

318.0 255.6 522.4

				MILLIONS (F DOLLAR	.S		
LINE NO ITEM NOMENCLATURE	IDENT CODE	FY QUANTITY	2005 COST	FY QUANTITY	2006 COST	FY QUANTITY	2007 COST	S E C
BUDGET ACTIVITY 03: TRAINER AIRCRAFT								
TRAINER AIRCRAFT								
19 T-45TS (TRAINER) GOSHAWK	A	10	301.0	6	236.3	12	376.4	U
20 JPATS	A	3	16.9	3	19.4	21	146.1	U
TOTAL TRAINER AIRCRAFT			318.0		255.6		522.4	

TOTAL AIRCRAFT PROCUREMENT, NAVY

DEPARTMENT OF THE NAVY FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1506N AIRCRAFT PROCUREMENT	r, navy	DATE: 09 FEB 2006
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				MILLIONS (OF DOLLAR	S		0
LINE NO ITEM NOMENCLATURE	IDENT CODE	FY QUANTITY	2005 COST		2006 COST		2007 COST	S E C
BUDGET ACTIVITY 04: OTHER AIRCRAFT								
OTHER AIRCRAFT								
21 KC-130J LESS: ADVANCE PROCUREMENT (PY)	A	4	(321.2) (-41.5)	5	(415.7) (-45.1)	4	(311.2) (-58.0)	
			279.7		370.6		253.2	
22 KC-130J ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)			45.1 (45.1)		58.0		45.7	U
(FY 2006 FOR FY 2007) (MEMO) (FY 2007 FOR FY 2008) (MEMO)			,		(58.0)		(45.7)	
23 F-5	A	9	10.9	9	4.5	5	2.5	U
24 VTUAV	В					4	37.6	U
TOTAL OTHER AIRCRAFT			335.8		433.1		339.0	
TOTAL AIRCRAFT PROCUREMENT, NAVY			335.8		433.1		339.0	

Fiscal Year 2007 Budget Estimates Budget Appendix Extract Language

AIRCRAFT PROCUREMENT, NAVY

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefore; specialized equipment; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$10,868,771,000, to remain available for obligation until September 30, 2009, of which \$154,800,000 shall be available for the Navy Reserve and the Marine Corps Reserve. (10 U.S.C. 5013, 5063, 7201, 7341; Department of Defense Appropriation Act, 2006.)



EXPECT FEDERAL PROGRAMS TO PERFORM WELL, AND BETTER EVERY YEAR.



PROGRAMView Similar Programs

RATINGWhat This Rating Means

PROGRAM ASSESSMENT

Air Combat Program

The purpose of this program is to enable DoD to successfully wage war in the air by developing and producing a variety of tactical fighter and strike aircraft.

PERFORMING

Moderately Effective

- DoD's management of the overall air combat program is currently based on the extensive system of regulations governing how individual acquisition programs are managed. Through these regulations DoD tracks the progress of individual programs and can hold managers accountable for their programs.
- DoD's individual programs within the overall air combat program are delivering aircraft at targeted rates, but in several cases, such as the F/A-22, at greater cost than projected.
- DoD is moving towards an assessment of the overall capabilities
 provided by its programs, rather than its traditional assessment of
 individual acquisition programs. However, until the air combat program is
 managed as a single program (consisting of several systems) with clear longterm goals, it will be difficult to perform such a "capabilities based"
 assessment.

IMPROVEMENT PLAN

About Improvement Plans

We are taking the following actions to improve the performance of the program:

- Working to refine methods for assessing the effectiveness of the overall air combat program in light of the needs of the global war on terrorism.
- Reviewing the balance of individual programs within the air combat program in light of the ongoing 2005 Quadriennial Defense Review of overall strategy.

- Details and Current Status of this program assessment.
- How all Federal programs are assessed.
- Learn more about Air Combat Program.



EXPECT FEDERAL PROGRAMS TO PERFORM WELL. AND BETTER EVERY YEAR.



PROGRAMView Similar Programs

RATING What This Rating Means

PROGRAM ASSESSMENT

Airlift Program

The purpose of this program is to enable DoD to move large amounts of personnel and materiel to, and within, remote locations in short periods of time by developing and producing a variety of airlift aircraft.

PERFORMING

Moderately Effective

- This is a coherent program with a clear long-term goal, namely, to be able to move military forces and their equipment from the US to anywhere in the world whenever required.
- DoD has not aggressively examined possible trade-offs within the airlift program that could lower the cost of meeting the airlift requirement without sacrificing military readiness or combat capabilities.
- DoD is attempting to move towards an overall assessment of the capabilities provided by its programs, rather than its traditional assessment of individual acquisition programs. The program's assessment showed that DoD still has more to do in this area.

IMPROVEMENT PLAN

About Improvement Plans

We are taking the following actions to improve the performance of the program:

- Working to refine methods for assessing the effectiveness of the overall airlift program in light of the needs of the global war on terror.
- Reviewing the size and type of mobility forces (which includes airlift forces) that will be required to fulfill DoD's missions in light of the ongoing Quadriennial Defense Review of strategy.

- Details and Current Status of this program assessment.
- How all Federal programs are assessed.
- Learn more about Airlift Program.



EXPECT FEDERAL PROGRAMS TO PERFORM WELL. AND BETTER EVERY YEAR.



PROGRAMView Similar Programs

RATING
What This Rating Means

PROGRAM ASSESSMENT

Marine Corps Expeditionary Warfare

Expeditionary warfare is the temporary use of Marine Corps force in foreign countries. The expeditionary warfare program consists of specific investment programs for aviation assets, amphibious ships, weapons systems, equipment, vehicles, ammunition, and research and development.

NOT PERFORMING

Results Not Demonstrated

- The Department of Defense has not set long-term performance measures to guide program management and budgeting for expeditionary warfare. It does not have program measures that asses the most important aspects of expeditionary warfare and its strategic goals.
- The Department of Defense will review the Marine Corps' lift requirements, both sea and air, and other expeditionary warfare capabilities as part of its 2005 Quadrennial Defense Review.
- Marine Corps expeditionary warfare fulfills a distinct role in the national defense. While both the Army and Marine Corps constitute the Nation's land forces, each force provides unique and complementary capabilities for carrying out military missions. Maritime-based Marines provide a swift and effective means of responding to crises.

IMPROVEMENT PLAN

About Improvement Plans

We are taking the following actions to improve the performance of the program:

 Developing a limited number of meaningful, long-term performance measures for the expeditionary warfare program.

- Details and Current Status of this program assessment.
- How all Federal programs are assessed.
- Learn more about Marine Corps Expeditionary Warfare.



EXPECT FEDERAL PROGRAMS TO PERFORM WELL. AND BETTER EVERY YEAR.



PROGRAMView Similar Programs

RATING
What This Rating Means

PROGRAM ASSESSMENT

DoD Unmannned Aircraft Systems (UAS)

The purpose of this program is to develop and produce unmanned aircraft systems that can perform DoD-required missions for which manned aircraft are not as well suited.

PERFORMING

Moderately Effective

- Unmanned aircraft systems are being delivered at the required rate and are meeting or exceeding their performance targets.
- Individual programs have procedures to improve efficiencies within the program, but the effectiveness of these procedures has not been fully demonstrated.
- DoD does not have a comprehensive plan to integrate requirements across the military Services (which manage the individual programs) and thus avoid duplication of unmanned aircraft programs.

IMPROVEMENT PLAN

About Improvement Plans

We are taking the following actions to improve the performance of the program:

- Reviewing the requirements for unmanned aircraft systems in light of the ongoing global war on terror and the 2005 Quadriennial Defense Review of overall strategy.
- Working to improve the integration of unmanned aircraft systems requirements across the Services to prevent multiple systems with similar missions from being developed.

- Details and Current Status of this program assessment.
- How all Federal programs are assessed.
- Learn more about DoD Unmannned Aircraft Systems (UAS).

CLASSIFICATION: UNCLASSIFIED

		BUDGET IT	EM JUSTIF P-40		HEET				DATE:	Februai	ry 2006
APPROPRIATION/BUDGE AIRCRAFT PROCUREME	NT,NAVY/BA 1	I	1 40				P-1 ITEM N AV-8B (V/S	TOL)HARR	IER		
Program Element for Code B Items: Other Related Program Elements 0206110M											
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity	74	Α									74
Net P-1 Cost (\$M)	1,889.926		.928	.445	.000						1,891.299
Advance Proc (\$M)	189.016										189.016
WPN Sys Cost (\$M)	2,078.941		.928	.445	.000						2,080.314
Initial Spares (\$M)	83.426										83.426
Proc Cost (\$M)	2,162.367		.928	.445	.000						2,163.740
Unit Cost (\$M)	29.221										29.240

MISSION: The AV-8B meets the Marine Corps requirements for a light attack aircraft to provide responsive offensive air power that can operate from austere forward bases in direct support of ground forces.

DESCRIPTION: The AV-8B Remanufacture program converted older AV-8B day attack configured aircraft to the most recent production radar/night attack Harrier II Plus configuration. The AV-8B (Harrier II) is a second generation, vertical/short takeoff and landing (V/STOL), light attack jet aircraft utilized by the USMC. The AV-8B is a responsive, versatile, and dispersible aircraft capable of being operated from air-capable ships and/or ashore in support of marine operations. The FY05 and FY06 funding will implement shutdown actions to purposefully perserve elements essential to regenerating the T/AV-8B products or services while allowing the production activities to cease. This effort identified the tooling, special test equipment and data required to support sustainment capabilities in manufacturing and fabrication processes.

BASIS FOR REQUEST: No funds required in FY 2007.

NOTE: FY2006 Program Funding does not match P-1 due to Database errors.

UNCLASSIFIED CLASSIFICATION:

Exhibit	P-5 Cost Analysis	Weapon System						DATE:	
		AV-8B (V/STOL)HAR	RIER					Feb-06	
NPPR(OPRIATION/BUDGET ACTIVITY	ID Code		P-1 ITEM NON	/IENCLATURE				
IRCRA	FT PROCUREMENT,NAVY/BA 1	Α		AV-8B (V/STOL)H	IARRIER				
	·								
Cost	Element of Cost	Prior Years	FY:	2005	FY 2	2006	FY:	2007	
		QTY: 74	QTY:	0	QTY:	0	QTY:	0	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
1	AIRFRAME/CFE	1,231,803.088							
2	CFE ELECTRONICS								
3	GFE ELECTRONICS	46,097.891							
2	ENGINES / ENGINE ACC	292,022.692							
Ę	ARMAMENT								
6	INSTRUMENTS								
7	OTHER GFE	57,430.399							
8	REC FLYAWAY ECO								
ξ	Rec Flyaway Cost	1,627,354.070		.000		.000		.000	
10	NON-RECURRING	48,968.624		928.000					
11	ANCILLARY EQUIPMENT								
12	MISCELLANEOUS								
18	Total Flyaway Cost	1,676,322.694		928.000		.000		.000	
	ANDEDAME DOOF	40 700 000							
	AIRFRAME PGSE	48,780.009							
	ENGINE PGSE	8,972.920							
	AVIONICS PGSE	93,083.810							
	PEC TRNG EQ	55,062.301							
	PUBS / TECH DATA	21,451.645							
	OTHER ILS	52,650.312							
	FACILITIES MANAGEMENT								
	FIELD ACTIVITIES	100 617 500				445.000			
	PRODUCTION ENG SUPPORT MISCELLANEOUS SUPPORT	122,617.598				445.000			
		400 640 505		000		445.000		000	
24	Support Cost	402,618.595		.000		445.000		.000	
25	Gross P-1 Cost	2,078,941.289		928.000		445.000		.000	
	Adv Proc Credit	-189,015.603							
27	Net P-1 Cost	1,889,925.686		928.000		445.000		.000	
28	Adv Proc CY	189,015.603							
29	Weapon System Cost	2,078,941.289		928.000		445.000		.000	
	Initial Spares	83,426.000							
	Procurement Cost	2,162,367.289		928.000		445.000		.000	

			BUDGET	TITEM JUSTI P-40		HEET				DATE: FEBRUA	RY 2006
APPROPRIATION/BUDGE	ET ACTIVITY					P-1 ITEM NOM	ENCLATURE				
Aircraft	Procuremen	t, Navy	/ Combat Air	craft, (BA-1)				EA-1	8G		
Program Element for Code	e B Items:					Other Related F	Program Elemen	ts			
02041	154N					0204136N	, 0604270N,	0604269N			
	Prior Years	FY 2011	To Complete	Total Program							
QUANTITY	0		0	4	12	18	22	20	10	4	90
Net P-1 Cost (\$M)	\$0.000	В	\$0.000	\$306.320	\$865.421	\$1,273.186	\$1,586.519	\$1,447.432	\$847.567	\$564.612	\$6,891.05
Advance Proc (\$M)	\$0.000	В	\$8.205	\$26.157	\$39.753	\$49.247	\$46.448	\$24.543	\$0.000	\$0.000	\$194.35
Wpn Sys Cost (\$M)	\$0.000	В	\$8.205	\$332.477	\$905.174	\$1,322.433	\$1,632.967	\$1,471.975	\$847.567	\$564.612	\$7,085.41
Initial Spares (\$M)	\$0.000	В	\$0.000	\$20.668	\$26.861	\$42.657	\$21.155	\$6.537	\$4.135	\$0.000	\$122.01
Proc Cost (\$M)	\$0.000	В	\$8.205	\$353.145	\$932.035	\$1,365.090	\$1,654.122	\$1,478.512	\$851.702	\$564.612	\$7,207.42
Unit Cost (\$M)				\$88.286	\$77.670	\$75.838	\$75.187	\$73.926	\$85.170	\$141.153	\$80.08

DESCRIPTION:

The EA-18G is designed to replace the EA-6B aircraft. The EA-18G's electronic attack upgrades will meet EA-6B (with ALQ-218, ALQ-99, CSS-113) Airborne Electronic Attack (AEA) capability to detect, identify, locate and suppress hostile emitters; provide enhanced connectivity to National, Theater and strike assets; and provide organic precision emitter targeting for employment of onboard suppression weapons (HARM) to fulfill operational requirements. The EA-18G will have the capability to operate autonomously or as a major node in a network centric operation. The performance of the aircraft is compatible with the primary strike/fighter aircraft projected to be in the inventory in the 2010 time period, allowing it to be fully integrated into specific strike packages. It will also have the capacity to provide broad area coverage for extended periods of time to support numerous strikes or other air operations in a federated context. The EA-18G is a scaleable, flexible solution that facilitates "Task Organized" force structures. The task organized force structures employ adequate forces to accomplish a specific task while maintaining the operation and personnel tempo at acceptable levels. The EA-18G is being designed to perform a range of Electronic Warfare/Electronic Attack functions either simultaneously or independently. The man in the loop operation and advanced information display system will allow real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement.

BASIS FOR FY 2007 BUDGET REQUEST:

Funding is requested to procure 12 EA-18Gs in FY 2007. This is the third year of a planned five year (FY2005-2009) multiyear procurement (MYP) based on an aircraft quantity of 210, which includes 154 F/A-18E/Fs in FY2005-2009 (not reflected in this budget line) and 56 EA-18Gs in FY2006-FY2009. This MYP contract is currently funded at the minimum yearly quantity of 42 aircraft per year. The contract has a variation quantity clause permitting an additional 6 aircraft per year. This contract is projected to yield savings/cost avoidance of \$1.052B (10.95%) over a single year procurement strategy.

The EPA clause incorporates adjustments to aircraft prices between the baseline (first quarter calendar year (CY) 2003 Global Insight cost planner) and the applicable forecasted annual indices for each program year (CY 2006 for program year FY05). Price adjustments are made only if the current forecasted composite escalation indices are greater than +/- one percent of the baseline index. Due to various contributing factors (international economic growth, increased demand for raw materials, U.S. government titanium protections, etc.), an EPA cost adjustment has been applied to the MYP budget for FY05-FY09.

The EA-18G Program will procure assets using the MYP contract vehicle once the Milestone Decision Authority (MDA) grants approval at each milestone. If the MDA does not approve the EA-18G procurement as currently scheduled, the Navy will continue to procure 42 F/A-18E/F aircraft in each year to maintain the MYP minimum requirements. Since the EA-18G will be a modified F/A-18F, some support costs are common and are more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18E/F budget line.

For reference, the procurement quantity planned by fiscal year for the Airframe MYP is:

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	2009
F/A-18E/F	42	38	30	24	20
EA-18G	<u>0</u>	<u>4</u>	<u>12</u>	<u>18</u>	<u>22</u>
Total MYP	42	42	42	42	42

DD Form 2454, JUN 86

P-1 SHOPPING LIST ITEM NO. 2

CLASSIFICATION:

UNCLASSIFIED

Exhibit F	2-5 Cost Analysis			Weapon System:		DATE:				
(Page 1))					EA-18G			FEBRUA	ARY 2006
APPRO	PRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOME	NCLATURE/SUBI	HEAD			
Air	craft Procurement, Navy/	Combat Aircr	aft, (BA-1)	В			EA-18G	/ Y1CH		
					TOT	AL COST IN DOLLA	ARS			
COST	ELEMENT OF COST	Prior	FY 2	2005	FY 2	2006	FY 2	2007	FY	2008
CODE		Years Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
		Total Cost	Offit Cost	Total Cost	Offic Cost	Total Cost	Unit Cost	Total Cost	Offit Cost	Total Cost
	Quantity	0		0		4		12		
1	Airframe/CFE	0.000	0.000	0.000	36,247.098	144,988.393	36,709.924	440,519.090		
2	CFE Electronics	0.000	0.000	0.000	14,598.161	58,392.643	15,250.323	183,003.881		
3	GFE Electronics	0.000	0.000	0.000	2,198.677	8,794.706	2,232.920	26,795.041		
4 5	Engines/Eng Acc	0.000	0.000	0.000	7,952.386	31,809.545	8,413.838	100,966.061		
	Armament	0.000	0.000	0.000	0.000	0.000	0.000	0.000		
6	Other GFE	0.000	0.000	0.000	679.710	2,718.842	698.399	8,380.785		
7	Rec Flyaway ECO	0.000	0.000	0.000	1,016.905	4,067.621	1,039.205	12,470.459		
8	Rec Flyaway Cost	0.000	0.000	0.000	62,692.937	250,771.749	64,344.610	772,135.317		
9	Non-Recur Cost	0.000		0.000		17,435.826		5,908.571		
10	Ancillary Equip	0.000		0.000		11,048.087		44,073.448		
11	Other	0		0		0		0		
12	Total Flyaway	0.000		0.000		279,255.662		822,117.337		
13	Airframe PGSE	0.000		0.000		5,472.889		8,973.300		
14	Engine PGSE	0.000		0.000		103.509		196.945		
15	Avionics PGSE	0.000		0.000		5,014.412		5,536.147		
16	Pec Trng Eq	0.000		0.000		17,769.500		43,946.100		
17	Pub/Tech Eq	0.000		0.000		2,884.341		3,620.307		
18	Prod Eng Supt	0.000		0.000		1,439.806		3,195.130		
19	Other ILS	0.000		0.000		2,584.879		3,992.734		
20	0	0 000		0 000		05 000 000		00,400,000		
21	Support Cost	0.000		0.000		35,269.338		69,460.663		
22	Gross P-1 Cost	0.000		0.000		314,525.000		891,578.000		
23	Adv Proc Credit	0.000		0.000		-8,205.000		-26,157.000		
24	Net P-1 Cost	0.000		0.000		306,320.000		865,421.000		
25	Adv Proc CY	0.000		8,205.000		26,157.000		39,753.000		
26	Wpn Syst Cost	0.000		8,205.000		332,477.000		905,174.000		
27	Initial Spares	0.000		0.000		20,668.000		26,861.000		
28	Procurement Cost	0.000		8,205.000		353,145.000		932,035.000		

DD FORM 2446, JUN 86

P-1 SHOPPING LIST ITEM NO. 2

Note: FY05-FY09 is based on a follow-on multiyear procurement with \$100M CRI Investment in FY04 and a total aircraft quantity of 210, which includes F/A-18E/F and EA-18G (F/A-18E/F aircraft are not reflected in this budget line).

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DD Form 2446-1, JUL 87

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BUDGET PROCUREMENT HIS	STORY AND PLA	NNING EXHIB	BIT (P-5A)			Weapon System		A. DATE		
					1	EA-18G			EBRUARY 2	2006
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLAT				SUBHEAD	
Aircraft Pro	ocurement, N	avy/ Comba	t Aircraft, (BA-	1)		EA-18G			Y1	СН
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
AIRFRAME/CFE										
FY 2005 for FY 2006 AP			NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Dec-04		Yes	
FY 2006	4	50,845.259	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Jan-06	Oct-07	Yes	
FY 2006 for FY 2007 AP			NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Dec-05		Yes	
FY 2007	12	51,960.248	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-06	Oct-08	Yes	
FY 2007 for FY 2008 AP			NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-06		Yes	
D. REMARKS				L				<u> </u>	<u>l</u>	<u> </u>

P-1 SHOPPING LIST ITEM NO. 2

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HIS	TORY AND PLA	NNING EXHIE	BIT (P-5A)			Weapon System		A. DATE		
					1	EA-18G			EBRUARY 2	006
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCL				SUBHEAD	
Aircraft Pro	ocurement, N	avy/ Comba	nt Aircraft, (BA-	1)		EA-18G			Y1	СН
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
F-414-GE-400 ENGINE (2 PER A/C)										
FY05 for FY06 AP			NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Mar-05		Yes	
FY2006	8	3,976.193	NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Jun-06	Jun-07	Yes	
FY06 for FY07 AP			NAVAIR	Feb-05	SS/FFP	G.E. LYNN, MA	Jun-06		Yes	
FY2007	24	4,206.919	NAVAIR	TBD	SS/FFP	G.E. LYNN, MA	Jun-07	Jun-08	Yes	
FY07 for FY08 AP			NAVAIR	TBD	SS/FFP	G.E. LYNN, MA	Jun-07		Yes	
1										

D. REMARKS

DD Form 2446-1, JUL 87

Pricing is based on a FY 2002-2006 Multi-Year Procurement. FY 2007 is priced as a single year procurement.

P-1 SHOPPING LIST ITEM NO. 2

UNCLASSIFIED

BUDGET PRODUCTION S		LE, P-2	21															Date						BR	UAR	Y 2	006			
Appropriation/Budget Activity	ty												Wea	apor	ı Sy	stem	1	P-1	Iten	n No	ome	ncla	ture							
Aircraft Pi	rocurem	ent, Na	avy/ Co	mbat A	Aircraft	, (B	4-1)							EA-	18G	;							Е	A-18	BG					
						PF	ROD	UC	TIC	N RA	ΙTΕ				Pro	cure	emer	nt Le	adtii	mes	;									
		Mai	nufactu	rer's								AL	T P	rior	ΑL	TA	fter		Initia	ıl	R	eorc	der					Un	it of	
Item		Name	and Lo	ocation		М	SR	EC	CO	N M	ΑX	to	Oc	t 1		Oct	1	М	fg P	LT	M	lfg P	LT		Tota	ıl		Mea	sure	÷
EA-18G	Mc	Donnell	Douglas	s Aerosp	ace	4	2	4	18	7	2		0			2			33			35			37				Ε	
	McDo	onnell D	ouglas (Corp. (Bo	oeing)																									
		St. Lou	iis, MO.	63165																										
										FIS	CAL Y	'EAR	2008									FIS	CAL \	/EAR	2009					
ITEM / MANUFACTURER	F	s	Q	D	В		2007	7					CALE	NDAR	YEA	R 200	8						CA	LEND	AR Y	EAR	2009			1
	Υ	V C	T Y	E	A	0	N	D		JF	М	Α	М	J	J	Α	s	О	N	D	J	F	М	Α	М	J	J	Α	s	B A
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E/A-18G	06	N	4	0	4	3	1		ł																			+		0
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E/A-18G	07	N	12	0	12													1	1	1	1	1	1	1	1	1	1	1	1	0
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ITEM / MANUFACTURER	F	s	Q	D	В		2009		1	FIS	CAL Y			NDAR	V = A	D 204	_				I	FIS		LEND		-AD	2044			1
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Note (1): Planned procurement of 4 EA-18G aircraft in FY 2006 will deliver in FY 2008. This brings the yearly contractual procurement under the MYP to 42 aircraft.

Note (2): Planned procurement of 12 EA-18G aircraft in FY 2007 will deliver in FY 2009. This brings the yearly contractual procurement under the MYP to 42 aircraft.

Note (3): Planned procurement of 18 EA-18G aircraft in FY 2008 will deliver in FY 2010. This brings the yearly contractual procurement under the MYP to 42 aircraft.

BUDGET PRODUCTION SO	CHEDU	LE, P-2	21														Date)				FE	BR	UAR	Y 20	006			
Appropriation/Budget Activity													Wea	apon	Sys	stem	P-1	Iter	n No	mei	ncla	ture							
Aircraft Pro	ocurem	ent, Na	avy/ Co	mbat A	ircraft,	, (B	A-1)							EA-	18G							Е	A-18	BG					
		· · · · · · · · · · · · · · · · · · ·				PF	ROD	UCT	ΓΙΟΝ	N RA	TE				Pro	cureme	nt Le	eadti	mes										
		Mai	nufactu	rer's								AL	T Pi	rior	AL	T After		Initia	al		eord						Un	it of	
Item			and Lo			M	SR		ON	M	٩X	to	Oct	: 1	(Oct 1	N	lfg P	LT	М	lfg P	LT		Tota	ıl		Mea		Э
F414-GE-400 ENGINE	GI			CTRIC (CO	8	4	12	20	14	4		0			9		27			24			33				Ε	
(EA-18G AIRCRAFT)		L	YNN, N	1A																									
		•	•																										
				_						FISC	AL Y	EAR									FIS		'EAR						
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A		2006								YEA	R 2007					1		1	I	EAR 2	2008			В
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						Т	v	C	N	В	R	R	Y	N	L	G P	T	v	C	N	В	R	R	Y	N	L	G	P	L
F414-GE-400 Installs	06	N	8	0	8									7	1												-		0
																											-		
F414-GE-400 Installs	07	N	24	0	24																				2	2	2	2	16
										FISC	AL Y	EAR	2009								FIS	CAL Y	'EAR	2010					
ITEM / MANUFACTURER	F	s	Q	D	В		2008	1					CALE	NDAR	YEA	R 2009						CA	LEND	AR YI	EAR 2	2010			
	Υ	V C	T Y	E L	A L	0	N	D	J	F	М	Α	М	J	J	A S	О	N	D	J	F	М	Α	М	J	J	Α	s	B A
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F414-GE-400 Installs	07	N	24	8	16	2	2	2	2	2	2	2	2				1												0
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Beginning in FY 2006, engines for EA-18G and Spares are procured with F/A-18E/F install engines on the same contract.

This exhibit depicts EA-18G installs only.

BUDGET ITEM JU	JSTIFICATION S	SHEET							DATE:		
	P-	40							F	EBRUARY 20)06
APPROPRIATION/BL	JDGET ACTIVITY						P-1 ITEM NOM	ENCLATURE			
Aircraft Procurer	nent, Navy/ Cor	nbat Air	craft, (BA-1)				EA-18G AD\	ANCE PRO	CUREMENT (MYP)	
Program Element	for Code B item	s:					Other Relate	d Program El	ements		
02	204154N					0204136N, 0	604270N, 06	04269N			
	Prior	ID								То	
	Years	Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total
COST											
(In Millions)	\$0.000	В	\$8.205	\$26.157	\$39.753	\$49.247	\$46.448	\$24.543	\$0.000	\$0.000	\$194.353

DESCRIPTION:

The EA-18G is designed to replace the EA-6B aircraft. The EA-18G's electronic attack upgrades will meet EA-6B (with LR-700, ALQ-99, USQ-113) Airborne Electronic Attack (AEA) capability to detect, identify, locate and suppress hostile emitters; provide enhanced connectivity to National, Theater and strike assets; and provide organic precision emitter targeting for employment of onboard suppression weapons (HARM) to fulfill operational requirements. The EA-18G will have the capability to operate autonomously or as a major node in a network centric operation. The performance of the aircraft is compatible with the primary strike/fighter aircraft projected to be in the inventory in the 2010 time period, allowing it to be fully integrated into specific strike packages. It will also have the capacity to provide broad area coverage for extended periods of time to support numerous strikes or other air operations in a federated context. The EA-18G is a scaleable, flexible solution that facilitates "Task Organized" force structures. The task organized force structures employ adequate forces to accomplish a specific task while maintaining the operation and personnel tempo at acceptable levels. The EA-18G is being designed to perform a range of Electronic Warfare/Electronic Attack functions either simultaneously or independently. The man in the loop operation and advanced information display system will allow real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement.

BASIS FOR FY 2007 BUDGET REQUEST:

Funding is requested to procure long-lead material for 18 EA-18Gs in FY 2008. This is the third year of a planned five year (FY2005-2009) multiyear procurement (MYP) based on an aircraft quantity of 210, which includes 154 F/A-18E/Fs in FY2005-2009 (not reflected in this budget line) and 56 EA-18Gs in FY2006-FY2009. This MYP contract is currently funded at the minimum yearly quantity of 42 aircraft per year. The contract has a variation quantity clause permitting an additional 6 aircraft per year. This contract is projected to yield savings/cost avoidance of \$1.052B (10.95%) over a single year procurement strategy.

The EA-18G Program will procure assets using the MYP contract vehicle once the Milestone Decision Authority (MDA) grants approval at each milestone. If the MDA does not approve the EA-18G procurement as currently scheduled, the Navy will continue to procure 42 F/A-18E/F aircraft in each year to maintain the MYP minimum requirements. Advance procurement contracting, which is not currently necessary for unique EA-18G requirements, is necessary for the procurement of long-lead items needed to support airframe production.

Exhibit P-10 Advance Procu	urement Red	quirements	Analysis				Date:					
(Page 1 - Funding)							FEBRUARY	2006				
Appropriation (Treas) Code							P-1 Line Iten					
Aircraft Procurement, Nav	y/ Combat	Aircraft (B	BA-1)				EA-18G AD	ANCE PR	OCUREMEN	T (MYP)		
Weapon System					First System	(BY1) Awa	rd Date		Interval betw	een Systen	ns	
EA-18G						Nov-04			1	1/2 Weeks	3	
		(5	in Millions)		•				•			
		When	Prior								То	
	PLT	Rqd	Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total
End Item Qty			0	0	4	12						
CFE- Airframe T.L.	35		0.0	6.4	20.8	31.0						
GFE - F414 Eng T.L.	24		0.0	1.7	5.4	8.1						
GFE - Other	Var.	Var.	0.0	0.1	0.1	0.8						
Total AP			0.0	8.2	26.2	39.8						

NARRATIVE DESCRIPTION:

This line item funds long-lead requirements for the EA-18G production program. Airframe /CFE and engine requirements are calculated on a termination liability basis through 31 October of the following fiscal year, reflecting the contractor's funding requirements for the procurement of long-lead parts and material necessary to protect the delivery schedule. Other Government Furnished Equipment (GFE) requirements are determined on a fully loaded basis, procuring the long-lead quantity needed to protect the production schedule.

P-1 SHOPPING LIST ITEM NO. 3

PAGE NO. 2

CLASSIFICATION:

Exhibit P-10 Advance Pro	ocuremen	t Requirer	nents Analys	is			Date:		
(Page 2 - Budget Justification		•	•					FEBRUARY 2006	
Appropriation (Treasury)	Code/CC/	/BA/BSA/I	tem Control I	Number	Weapon System		P-1 Line Item Nom	enclature	
Aircraft Procurement, N	Navy/ Con	nbat Aircr	aft (BA-1)		EA-18G		EA-18G ADVANC	E PROCUREMENT (I	MYP)
	1	ı			(TOA, \$ in Millions)	T		
	PLT	QPA	Unit Cost	FY 2006 for FY 2007 Qty	FY 2006 Contract Forecast Date	FY 2006 Total Cost Request	FY 2007 for FY 2008 Qty	FY 2007 Contract Forecast Date	FY 2007 Total Cost Request
End Item		N/A				•			
Long Lead-Airframe	35		N.A.	T.L. for 12	Dec-05	20.8	T.L. for 18	Nov-06	31.0
GFE - Engine - T.L.	24		N.A.	T.L. for 24	Jun-06	5.4	T.L. for 36	Jun-07	8.1
GFE - Other	Var.	Var.	N.A.	Var.	Var.	0.1	Var.	Var.	0.8
Total AP						26.2			39.8

Description:

			BUDGET	ITEM JUSTIF P-40		HEET				DATE: FEBRUA	RY 2006
APPROPRIATION/BUDG	ET ACTIVITY					P-1 ITEM NOM	ENCLATURE				
Aircraft	Procurement	, Navy/	Combat Airc	raft, (BA-1)			F/A-18	E/F (FIGHTE	R) HORNET	(MYP)	
Program Element for Cod	e B Items:					Other Related F	Program Elemen	ts			
0204	136N					06042691	N, 0305207N,	0604270N, 0	204154N		
	Prior	ID								То	Total
	Years	Code	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Complete	Program
QUANTITY	272		42	38	30	24	20	22	14	0	462
Net P-1 Cost (\$M)	\$20,962.676	Α	\$2,874.660	\$2,706.216	\$2,288.253	\$2,044.684	\$1,700.041	\$1,778.473	\$1,554.851	\$0.000	\$35,909.854
Advance Proc (\$M)	\$1,183.351	Α	\$83.445	\$85.034	\$52.954	\$44.826	\$51.243	\$24.542	\$0.000	\$0.000	\$1,525.395
Wpn Sys Cost (\$M)	\$22,146.027	Α	\$2,958.105	\$2,791.250	\$2,341.207	\$2,089.510	\$1,751.284	\$1,803.015	\$1,554.851	\$0.000	\$37,435.249
Initial Spares (\$M)	\$831.833	Α	\$79.658	\$80.390	\$11.852	\$32.914	\$0.508	\$0.176	\$0.114	\$0.000	\$1,037.445
Proc Cost (\$M)	\$22,977.860	Α	\$3,037.763	\$2,871.640	\$2,353.059	\$2,122.424	\$1,751.792	\$1,803.191	\$1,554.965	\$0.000	\$38,472.694
Unit Cost (\$M)			\$72.328	\$75.569	\$78.435	\$88.434	\$87.590	\$81.963	\$111.069	\$0.000	\$83.274

DESCRIPTION:

The F/A-18E/F Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. F/A-18E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.

Since the EA-18G will be a modified F/A-18F, some support costs are common and are more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18E/F budget line.

BASIS FOR FY 2007 BUDGET REQUEST:

Funding is requested to procure 30 F/A-18E/F aircraft in FY 2007. This is the third year of a planned five year (FY 2005-2009) multiyear procurement (MYP) based on an aircraft quantity of 210, which includes 154 F/A-18E/Fs in FY 2005-2009 and 56 EA-18Gs in FY 2006-2009 (not reflected in this budget line). This MYP contract is currently funded at the minimum yearly quantity of 42 aircraft per year. The contract has a variation in quantity clause permitting an additional 6 aircraft per year and an Economic Price Adjustment (EPA) clause. This contract is projected to yield savings/cost avoidance of \$1.052B (10.95%) over a single year procurement strategy.

The EPA clause incorporates adjustments to aircraft prices between the baseline (first quarter calendar year (CY) 2003 Global Insight cost planner) and the applicable forcasted annual indices for each program vear (CY 2007 for program year FY06). Price adjustments are made only if the current forecasted composite escalation indices are greater than +/- one percent of the baseline index. Due to various contributing factors (international economic growth, increased demand for raw materials, U.S. government titanium protections, etc.), an EPA cost adjustment has been applied to the MYP budget for FY05-FY09.

The EA-18G Program will procure assets using the MYP contract vehicle once the Milestone Decision Authority (MDA) grants approval at each milestone. If the MDA does not approve the EA-18G procurement as currently scheduled, the Navy will continue to procure 42 F/A-18E/F aircraft in each year to maintain the MYP minimum requirements. Since the EA-18G will be a modified F/A-18F, some support costs are common and are more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18E/F budget line.

For reference, the procurement quantity planned by fiscal year for the Airframe MYP is:

	<u>2005</u>	2006	<u>2007</u>	2008	2009
F/A-18E/F	42	38	30	24	20
EA-18G	<u>0</u>	<u>4</u>	<u>12</u>	<u>18</u>	<u>22</u>
Total MYP	42	42	42	42	42

NOTE: FY2006 does not match the P-1 due to Technical error.

DD Form 2454, JUN 86 P-1 SHOPPING LIST ITEM NO. 4 PAGE NO. 1

UNCLASSIFIED

Exhibit F	P-5 Cost Analysis			Weapon System:					DATE:	
(Page 1						F/A-18E/F			FEBRU <i>A</i>	ARY 2006
	OPRIATION/BUDGET ACTIVITY			ID Code	P-1 ITEM NOME	NCLATURE/SUB	HEAD		•	
Air	craft Procurement, Navy/	Combat Aircra	aft, (BA-1)	Α	F/A-18E/	/F (FIGHTER)	HORNET (MY	P)/Y1CF		
					TOT	AL COST IN DOLL	ARS			
ОООТ	ELEMENT OF COOT	Deler	EV.	2005	EV.0	2000	EV 0	1007	EV.	2000
COST	ELEMENT OF COST	Prior Years	FY.	2005	FY 2	2006	FY 2	3007	FY.	2008
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	272		42		38		30		
	ĺ									
1	Airframe/CFE	11,866,259.824	37,147.417	1,560,191.518	36,264.204	1,378,039.733	36,737.098	1,102,112.926		
2	CFE Electronics	1,465,910.399	5,339.189	224,245.955	5,466.540	207,728.503	5,690.983	170,729.476		
3	GFE Electronics	464,458.723	2,216.035	93,073.481	2,138.480	81,262.241	2,239.420	67,182.604		
4 5	Engines/Eng Acc	2,301,251.884	7,856.590	329,976.797	7,952.386	302,190.676	8,413.838	252,415.151		
5	Armament	42,526.711	336.000	14,112.000	338.333	12,856.648	346.992	10,409.755		
6	Other GFE	129,201.416	562.485	23,624.369	489.559	18,603.253	559.765	16,792.937		
7	Rec Flyaway ECO	305,144.376	849.728	35,688.584	834.615	31,715.365	848.562	25,456.848		
8	Rec Flyaway Cost	16,574,753.332	54,307.445	2,280,912.703	53,484.116	2,032,396.419	54,836.657	1,645,099.698		
9	Non-Recur Cost	1,011,764.605		75,772.435		26,638.909		23,892.450		
10	Ancillary Equip	1,438,337.263		286,098.945		277,869.745		290,929.215		
11	Other	0		0		0		0		
12	Total Flyaway	19,024,855.200		2,642,784.083		2,336,905.073		1,959,921.363		
13	Airframe PGSE	245,810.052		5,299.041		25,201.593		1,573.975		
14	Engine PGSE	100,737.611		1,909.834		3,125.469		53.500		
15	Avionics PGSE	259,405.076		13,788.420		29,599.040		23,640.831		
16	Pec Trng Eq	439,480.945		27,309.519		68,225.983		58,824.108		
17	Pub/Tech Eq	279,900.233		21,446.988		25,382.229		22,203.885		
18	Prod Eng Supt	1,000,811.553		145,443.887		184,315.765		193,134.267		
19	Other ILS	711,265.487		100,439.229		116,905.848		103,119.070		
20		0		0		0		0		
21	Support Cost	3,037,410.956		315,636.917		452,755.927		402,549.637		
22	Gross P-1 Cost	22,062,266.156		2,958,421.000		2,789,661.000		2,362,471.000		
23	Adv Proc Credit	-1,099,590.088		-83,761.000		-83,445.000		-74,218.000		
24	Net P-1 Cost	20,962,676.068		2,874,660.000		2,706,216.000		2,288,253.000		
25	Adv Proc CY	1,183,351.088		83,445.000		85,034.000		52,954.000		
26	Wpn Syst Cost	22,146,027.156		2,958,105.000		2,791,250.000		2,341,207.000		
27	Initial Spares	831,833.000		79,658.000		80,390.000		11,852.000		
28	Procurement Cost	22,977,860.156		3,037,763.000		2,871,640.000		2,353,059.000		

DD FORM 2446, JUN 86

P-1 SHOPPING LIST ITEM NO. 4

PAGE NO. 2

Note: FY05-FY09 is based on a follow-on multiyear procurement with \$100M CRI Investment in FY04 and a total aircraft quantity of 210, which includes F/A-18E/F and EA-18G (not reflected in this budget line).

CLASSIFICATION:

UNCLASSIFIED

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	P-5 Cost Analysis				Weapon System	F/A-18E/F		DATE:	A D.V. 2006
(Page :	2) ROPRIATION/BUDGET AC	TI\/IT\/			ID Code	P-1 ITEM NOM	ENCLATUDE/O		ARY 2006
APPR	COPRIATION/BUDGET AC	IIVII Y			ID Code	P-1 ITEM NOM	ENGLATURE/SI	JBHEAD	
Aircra	aft Procurement, Nav	y/ Combat Ai	rcraft, (BA-1)		Α	F/A-18E/F (F	IGHTER) HO	RNET (MYP)	/Y1CF
COST CODE	ELEMENT OF COST	FY	2009	FY	2010	FY	2011	To Complete Costs	Total Costs
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
	Quantity								
1	Airframe/CFE								
	CFE Electronics								
2 3 4 5 6 7 8	GFE Electronics								
4	Engines/Eng Acc								
5	Armament								
6	Other GFE								
7	Rec Flyaway ECO								
8	Rec Flyaway Cost								
9 10	Non-Recur Cost								
	Ancillary Equip								
11	Other								
12	Total Flyaway								
13	Airframe PGSE								
	Engine PGSE								
15	Avionics PGSE								
16	Pec Trng Eq								
17	Pub/Tech Eq								
18 19	Prod Eng Supt Other ILS								
20	Other ILS								
21	Support Cost								
22	Gross P-1 Cost								
23	Adv Proc Credit								
24	Net P-1 Cost								
25	Adv Proc CY								
26	Wpn Syst Cost								
27	Initial Spares								
	Procurement Cost					O L IOT ITEM NO			DAGE NO. 0

P-1 SHOPPING LIST ITEM NO. 4 DD FORM 2446, JUN 86 PAGE NO. 3

Note: FY05-FY09 is based on a follow-on multiyear procurement with \$100M CRI Investment in FY04 and a total aircraft quantity of 210, which includes F/A-18E/F and EA-18G (not reflected in this budget line).

CLASSIFICATION:

UNCLASSIFIED

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BUDGET PROCUREMENT HIS	TORY AND PLA	NNING EXHIE	BIT (P-5A)			Weapon System		A. DATE		
					Г	F/A-18E/F			BRUARY 20	06
B. APPROPRIATION/BUDGET ACTIVITY		./ 0 -	t Ainsusti (DA	• • • • • • • • • • • • • • • • • • • •	C. P-1 ITEM NOMENCLATU				SUBHEAD	
Aircraft Pro	ocurement, N	avy/ Comba	at Aircraft, (BA-	1)	F/A-18I	E/F (FIGHTER) HORNE	T (MYP)		Y1	CF
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
AIRFRAME/CFE										
FY 2005	42	42,486.606	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Dec-04	Oct-06	Yes	
FY 2005 for FY 2006 AP			NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Dec-04		Yes	
FY 2006	38	41,730.743	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Dec-05	Nov-07 (1)	Yes	
FY 2006 for FY 2007 AP			NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Dec-05		Yes	
FY 2007	30	42,428.080	NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-06	Oct-08	Yes	
FY 2007 for FY 2008 AP			NAVAIR	N/A	MYP/SS/FFP/EPA	MDA, St Louis, MO	Nov-06		Yes	

D. REMARKS

Note (1): Planned procurement of 4 EA-18G aircraft in FY2006 will deliver in the first quarter of FY 2008 as shown in EA-18G APN-1 budget.

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST ITEM NO. 4 PAGE NO. 4

CLASSIFICATION:

FY 2007 pricing is based on a FY 2005-2009 Multi-Year Procurement.

FY 2007 Advance Procurement is for long-lead material and Termination Liability only. No Economic Order Quantity funding is requested.

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BUDGET PROCUREMENT HIS	STORY AND PLA	NNING EXHI	BIT (P-5A)			Weapon System		A. DATE		
						F/A-18E/F			EBRUARY 2	:006
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCE				SUBHEAD	
Aircraft Pro	ocurement, N	avy/ Comba	at Aircraft, (BA-	1)	F/A-18	BE/F (FIGHTER) HORNE	T (MYP)		Y1	CF
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
F-414-GE-400 ENGINE (2 PER A/C)										
FY 2005	84	3,928.295	NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Mar-05	Jun-06	Yes	
FY 2005 for FY 2006 AP			NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Mar-05		Yes	
FY 2006	76	3,976.193	NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Jun-06	Jul-07 (1)	Yes	
FY 2006 for FY 2007 AP			NAVAIR	Feb-05	SS/FFP	G.E. LYNN, MA	Jun-06		Yes	
FY 2007	60	4,206.919	NAVAIR	TBD	SS/FFP	G.E. LYNN, MA	Jun-07	Jun-08	Yes	
FY 2007 for FY 2008 AP			NAVAIR	TBD	SS/FFP	G.E. LYNN, MA	Jun-07		Yes	
						<u>l</u>				1

D. REMARKS

Note (1): Pricing is based on a FY 2002-2006 Multi-Year Procurement. FY 2007-2008 is priced as a single year procurements. FY 2007 Advance Procurement is for long-lead material and Termination Liability only. No Economic Order Quantity funding is requested. Planned procurement of EA-18G engines in FY 2006 will deliver in June 2007 as shown in EA-18G APN-1 budget.

P-1 SHOPPING LIST ITEM NO. 4 PAGE NO. 5 DD Form 2446-1, JUL 87

CLASSIFICATION:

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BUDGET PRODUCTION S		LE, P-2	21															Date					FE	BR	UAR	Y 2	006			
Appropriation/Budget Activition	ty												Wea	apor	i Sys	stem)	P-1	Iten	n No	mei	nclat	ture							
Aircraft P	rocurem	ent, Na	avy/ Co	mbat A	Aircraft	, (B	A-1)						F	/A-1	8E/	F			F	/ A-1	18E/	F (F	IGH	TER	R) HC	DRN	IET ((MY	P)	
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Note 1: Planned procurement of 4 EA-18G aircraft in FY 2006 will deliver in the first quarter of FY 2008 as shown in EA-18G APN-1 budget.

This brings the yearly contractual procurement under the MYP to 42 aircraft.

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Aircraft Proc	curemer	nt, Nav	y/ Com	bat Air	craft, (BA-1)							F/	A-1	8E/F				F/A-	18E/	/F (F	IGH	TER) HC	DRN	ET (MYF	?)	
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Note 1: Planned procurement of 12 EA-18G aircraft in FY 2007 will deliver in FY 2009. This brings the yearly contractual procurement under the MYP to 42 aircraft.

FY 2005 BUDGET PRODU		SCHE	OULE, F	P-21														Date					FE	BR	UAR	Y 2	006			
Appropriation/Budget Activity	′												Wea	apor	า Sy:	stem	1	P-1	Iter											
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Beginning in FY 2006, engines for EA-18G and Spares are procured with the above F/A-18E/F install engines on the same contract.

BUDGET PRODUCTION S		LE, P-2	21															Date					FE	EBR	UA	RY 2	006			
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Beginning in FY 2006, engines for EA-18G and Spares are procured with the above F/A-18E/F install engines on the same contract.

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BUDGET ITEM .	JUSTIFICATION S	HEET							DATE:		
	P-	40							F	EBRUARY 2	006
APPROPRIATION/E	BUDGET ACTIVITY						P-1 ITEM NOM	ENCLATURE			
Aircraft Procure	ement, Navy/ Con	nbat Aire	craft, (BA-1)				F/A-18E/F A	DVANCE PR	OCUREMEN	T (MYP)	
Program Elemen	t for Code B items	3:					Other Relate	d Program El	lements		
C)204136N						0604269N,	0305207N, 06	604270N, 020	4154N	
	Prior	ID								То	
	Years	Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total
COST (In Millions)	\$1,183.599	A	\$83.445	\$85.034	\$52.954	\$44.826	\$51.243	\$24.542	\$0.000	\$0.000	\$1,525.643

DESCRIPTION:

The F/A-18E/F Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. F/A-18E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.

BASIS FOR FY 2007 BUDGET REQUEST:

Funding is requested to procure long lead materials for 24 F/A-18E/F aircraft in FY 2008. This is the fourth year of a planned five year (FY 2005-2009) multiyear procurement (MYP) based on an aircraft quantity of 210, which includes 154 F/A-18E/Fs in FY 2005-2009 and 56 EA-18Gs in FY 2006-2009 (not reflected in this budget line). This MYP contract is currently funded at the minimum yearly quantity of 42 aircraft per year. The contract has a variation in quantity clause permitting an additional 6 aircraft per year. This contract is projected to yield savings/cost avoidance of \$1.052B (10.95%) over a single year procurement strategy. The advance procurement request is strictly related to long lead items included in the subsequent year's procurement and does not include Economic Order Quantity (EOQ) funding to support the second multiyear.

Funding is requested to procure long lead items for the FY2008 engine contract.

FY2006: Funding is also requested for an Ecomomic Order Quantity (EOQ) procurement of 110 ALE-50 Improved Launch Controllers for program years 2007-2011. The cost for this equipment is included in P-5 line 3 "GFE Electronics."

Exhibit P-10 Advance Procuren	nent Rec	uirements	Analysis				Date:					
(Page 1 - Funding)							FEBRUARY	2006				
Appropriation (Treas) Code/CC	/BA/BSA	/Item Con	trol Number				P-1 Line Iten	n Nomencla	ature			
Aircraft Procurement, Navy/A	PN-1, Fi	ghter/Atta	ck Aircraft				F/A-18E/F A	DVANCE F	PROCUREME	ENT (MYP)		
Weapon System					First System	(BY1) Awa	rd Date		Interval betw	veen Systen	ns	
F/A-18E/F						. ,			1	l 1/2 Weeks	3	
		()	\$ in Millions)		•				•			
		When	Prior								To	
	PLT	Rqd	Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total
End Item Qty			272	42	38	30						
CFE- Airframe T.L.	35		603.2	62.2	55.9	41.4						
EOQ/Long Lead (Prior Years)			274.2									
FOR FY 2004 Long Lead			67.8									
FOR FY 2004 EOQ			22.2									
TOTAL EOQ/Long Lead	Var.	Var.	364.2	0.0	0.0	0.0						
GFE - F414 Eng T.L.	24		208.2	16.2	14.5	10.8						
OI L - I 4 I 4 Elig I . L.	24		200.2	10.2	14.5	10.0						
GFE - ALE-50 IMPLC		Var.		4.6	3.8							
FOR FY 2008 EOQ					3.2							
FOR FY 2009 EOQ					2.7							
FOR FY 2010 EOQ					3.0							
FOR FY 2011 EOQ					1.9							
OFF Other	1/	1/22	0.0	0.5	0.0	0.0						
GFE - Other	Var.	Var.	8.0	0.5	0.0	0.8						
Total AP			1183.6	83.4	85.0	53.0						
				_						_		_

NARRATIVE DESCRIPTION:

This line item funds long-lead requirements for the F/A-18E/F production program. From FY2004-FY2008, Airframe/CFE requirements are calculated on a termination liability basis through 31 October of the following fiscal year. This reflects the contractor's funding requirements for the procurement of long-lead parts and material necessary to protect the delivery schedule. Other Government Furnished Equipment (GFE) requirements are determined on a fully loaded basis, procuring the long-lead quantity needed to protect the production schedule. In FY2006, engine requirements are calculated on a termination liability basis for 12 months. EOQ funding is provided for the ALE-50 Improved Launch Controllers in FY06; amortization is realized FY2007-2011.

P-1 SHOPPING LIST ITEM NO. 5

PAGE NO. 2

Exhibit P-10, Advance Procurement Funding CLASSIFICATION:

CLASSIFICATION: UNCLASSIFIED

ocurement	Requirer	ments Analysi	is			Date:		
ation)	•	•					FEBRUARY 2006	
Code/CC/	BA/BSA/I	Item Control N	Number	Weapon System		P-1 Line Item Nom	enclature	
Navy/APN-	1, Fighte	er/Attack Airc	raft	F/A-18E/F		F/A-18E/F ADVAN	ICE PROCUREMENT	Г (МҮР)
				(TOA, \$ in Millions)			
PLT	QPA	Unit Cost	FY 2006 for FY 2007 Qty	FY 2006 Contract Forecast Date	FY 2006 Total Cost Request	FY 2007 for FY 2008 Qty	FY 2007 Contract Forecast Date	FY 2007 Total Cost Request
	N/A				N/A			
35		N.A.	T.L. for 30	Dec-05	55.9	T.L. for 24	Nov-06	41.4
24		N.A.	T.L. for 60	Jun-06	14.5	T.L. for 48	Jun-07	10.8
		N.A.	EOQ for 110	Mar-06	14.6			
Var.	Var.	N.A.	Var.	Var.	0.0	Var.	Var.	0.8
					85.0			53.0
	ation) Code/CC/ Navy/APN- PLT 35 24	ation) Code/CC/BA/BSA/l Navy/APN-1, Fighte PLT QPA N/A 35 24	Action) Code/CC/BA/BSA/Item Control Navy/APN-1, Fighter/Attack Airco PLT QPA Unit Cost N/A 35 N.A. 24 N.A. N.A.	Code/CC/BA/BSA/Item Control Number Navy/APN-1, Fighter/Attack Aircraft PLT QPA Unit Cost FY 2006 for FY 2007 Qty N/A 35 N.A. T.L. for 30 24 N.A. T.L. for 60 N.A. EOQ for 110	ation) Code/CC/BA/BSA/Item Control Number Navy/APN-1, Fighter/Attack Aircraft F/A-18E/F (TOA, \$ in Millions FY 2006 for FY 2006 Contract FY 2007 Qty N/A 35 N.A. T.L. for 30 Dec-05 24 N.A. T.L. for 60 Jun-06 N.A. EOQ for 110 Mar-06	Assion) Code/CC/BA/BSA/Item Control Number Navy/APN-1, Fighter/Attack Aircraft FY 2006 for FY 2006 Contract FY 2006 Total Cost Request N/A N/A N/A N/A N/A N/A N/A N/	ation) Code/CC/BA/BSA/Item Control Number Navy/APN-1, Fighter/Attack Aircraft F/A-18E/F (TOA, \$ in Millions) FY 2006 for FY 2006 Contract FY 2006 Total FY 2008 Qty N/A N/A N/A NA. T.L. for 30 Dec-05 Dec-	Section Sect

I locori	ntion
Descri	DUOH.

P-1 Shopping List Item No. 5

PAGE NO. 3

Exhibit P-10, Advance Procurement Funding CLASSIFICATION:

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET									DATE:				
P-40								February 2006					
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/ Budget Activity 1							JOINT STRIKE FIGHTER ADVANCE PROCUREMENT						
Program Element for Code B Items:							Other Related Program Elements						
0204146N							0207142F / 0604800N / 0604800F						
	Prior	ID									То		
	Years	Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total	
COST													
(In Millions)		В				245.016	303.580	391.390	376.492	438.614	TBD	TBD	

MISSION AND DESCRIPTION:

The Joint Strike Fighter program will develop and field a family of aircraft that meets the needs of the USN, USAF, USMC, and allies, with optimum commonality among the variants to minimize life cycle costs. This is a joint program with no executive service.

BASIS FOR FY 2007 BUDGET REQUEST:

DoN procurement of JSF commences in FY 2008. Advance procurement funding is required in FY 2007 for long lead requirements.

DD Form 2454, JUN 86 P-1 SHOPPING LIST ITEM NO. 6 Page 1 of 3

Exhibit P-10 Advance	e Procure	ement Re	quirements A	nalysis		Date:	February 2	006				
(Page 1 - Funding)							-					
Appropriation (Treas) Code/C	CC/BA/B	SA/Item Cont	rol Number		P-1 Line Ite	m Nomenclat	ure				
Aircraft Procure	ment,	Navy /I	Budget Act	ivity 1		JOINT ST	RIKE FIGHT	TER ADVANC	E PROCUR	EMENT		
Weapon System				First System	m (BY1) Aw	ard Date		Interval Be	tween Systen	ns		
JOINT STRIKE FIG	GHTER								-			
						(\$ in Million	s)					
	PLT	When Rqd	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
End Item Qty												
CFE - Airframe TL	36					208.264						
CFE - Engine TL	36					36.752						
EOQ												
Other												
Total AP						245.016						
Description:												

Advance procurement for Joint Strike Fighter (JSF) LRIP Lot 1 - USMC STOVL aircraft.

Exhibit P-10 Advance Pro	curamant Pagui	iramants A	nalveie				Date:	February 2006	
(Page 2 - Budget Justificat		irements F	Marysis				Date.	rebluary 2000	
Appropriation (Treasury)		SA/Item C	Control Numbe	er	Weapon System		P-1 Line Item Nor	nenclature	
Aircraft Procurement, N	avy / 1				JOINT STRIKE FI	GHTER	JOINT STRIKE	FIGHTER ADV PRO	C
				(TOA, \$ in Millions)				
					FY 2006	FY 2006			
				FY 2005 for FY	Contract Forecast	Total Cost	FY 2006 for FY	FY 2007 Contract	FY 2007 Total
	PLT	QPA	Unit Cost	2006 Qty	Date	Request	2007 Qty	Forecast Date	Cost Request
End Item									
CFE - Airframe									
TERM LIABILITY	36							March-07	208.264
GFE									
EOQ									
CFE - Engine									
TERM LIABILITY	36							March-07	36.752
GFE									
EOQ									
Total Advance Proc									245.016
Description:									

UNCLASSIFIED CLASSIFICATION:

		BUDGET IT	EM JUSTIF	ICATION SI	HEET				DATE:	Februar	y 2006
			P-40								
APPROPRIATION/BUD	OGET ACTIVITY						P-1 ITEM N	IOMENCLA [*]	TURE		
AIRCRAFT PROCURE	MENT,NAVY/BA 1	1					V-22 (MED	IUM LIFT)			
Program Element for Co	ode B Items:						Other Relat	ed Program	Elements		
BLI: 0164, Program Ele	ment 0206121M						1110011F,	1160404BB			
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity	68	А	8	9	14	19	31	35	37	187	408
Net P-1 Cost (\$M)	6,385.346		834.768	980.954	1,304.687	1,513.428	2,099.993	2,119.709	2,320.570	11,818.110	29,377.566
Advance Proc (\$M)	460.197		54.720	66.438	194.080	237.304	98.155	103.533	89.116	555.531	1,859.074
WPN Sys Cost (\$M)	6,845.543		889.488	1,047.392	1,498.767	1,750.732	2,198.148	2,223.242	2,409.686	12,373.641	31,236.639
Initial Spares (\$M)	361.199		142.039	116.340	27.011	22.142	40.380	37.680	38.577	327.513	1,112.881
Proc Cost (\$M)	7,206.742		1,031.527	1,163.732	1,525.778	1,772.874	2,238.528	2,260.922	2,448.263	12,701.154	32,349.520
Unit Cost (\$M)	105.981		128.941	129.304	108.984	93.309	72.211	64.598	66.169	67.921	79.288

Description

The V-22 is a tilt-rotor vertical takeoff and landing aircraft currently being developed for joint service application. The program is being designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplement USSOCOM special mission aircraft. The aircraft will be capable of flying 2,100 miles with one refueling, giving the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that could rapidly self-deploy to any location in the world.

The current procurement objective is 458: 360 MV-22 Marine Corps aircraft, 48 HV-22 Navy aircraft, and 50 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program successfully completed Milestone III in September 2005.

Basis for FY 2007 Request:

FY2007 funding is requested to procure 14 MV-22's with support.

NOTE: The V-22 budget includes provisions for a multi-year procurement beginning in FY08 with EOQ funding in FY07 Advanced Procurement and \$100 million for cost reduction initiatives. Multi-year exhibits are being submitted during this budget cycle to support approval of a Multi-year procurement for FY08 through FY12.

Exhibit P-5 Cost Analysis	Weapon System						DATE:	
	V-22 (MEDIUM LIFT)						Feb-06	
APPROPRIATION/BUDGET ACTIVITY	ID Code		P-1 ITEM NON	MENCLATURE				
IRCRAFT PROCUREMENT,NAVY/BA 1	В		V-22 (MEDIUM LII					
				Dollars in Tho				
Cost Element of Cost	Prior Years	FY 2		FY 2		FY 2		
	QTY: 68	QTY:	8	QTY:	9	QTY:	14	
	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
1 AIRFRAME/CFE	4,877,489.886	68,912.344	551,298.750	68,318.048	614,862.432	59,087.108	827,219.506	
2 CFE ELECTRONICS								
3 GFE ELECTRONICS	34,958.461	793.116	*	817.578	7,358.201	961.631	13,462.832	
4 ENGINES / ENGINE ACC	261,146.570	4,132.000	33,056.000	3,886.000	34,974.000	3,876.035	54,264.489	
5 ARMAMENT								
6 INSTRUMENTS								
7 OTHER GFE								
8 REC FLYAWAY ECO	65,038.394	1,654.310	13,234.482	1,380.917	12,428.249	1,510.614	21,148.595	
9 Rec Flyaway Cost	5,238,633.311	75,491.770	603,934.159	74,402.542	669,622.882	65,435.387	916,095.422	
10 NON-RECURRING	318,635.730		59,210.359		49,685.330		103,341.515	
11 ANCILLARY EQUIPMENT	11,054.687				7,979.950		9,965.275	
12 RESOLUTION MATRIX	98,264.494		37,339.950		81,315.000		82,534.725	
13 Total Flyaway Cost	5,666,588.222	87,560.559	700,484.468	89,844.796	808,603.162	79,424.067	1,111,936.937	
14 AIRFRAME PGSE	151,188.017		20,191.077		42,301.785		46,773.872	
15 ENGINE PGSE	4,058.525		1,196.465		42,301.785 840.900		741.900	
16 AVIONICS PGSE	124,546.452		29,190.617		35,148.300		34,577.387	
17 PEC TRNG EQ	161,835.646		41,247.882		22,657.729		44,750.429	
18 PUBS / TECH DATA	93,416.272		8,778.846		6,193.700		6,421.000	
19 OTHER ILS	211,467.282		38,023.483		79,622.100		85,444.600	
20 FACILITIES MANAGEMENT	211,407.202		55,025.765		7 0,022.100		55,777.000	
21 FIELD ACTIVITIES								
22 PRODUCTION ENG SUPPORT	162,779.567		33,918.162		40,306.324		40,478.874	
23 FY 89 Funding	231,400.000		55,5151.62		.0,000.02		10, 11 0.01	
24 Support Cost	1,140,691.761		172,546.532		227,070.838		259,188.062	
	.,,		,5 :5:002		,5: 5:000			
25 Gross P-1 Cost	6,807,279.983		873,031.000		1,035,674.000		1,371,124.999	
26 Adv Proc Credit	-421,934.000		-38,263.000		-54,720.000		-66,438.000	
27 Net P-1 Cost	6,385,345.983		834,768.000		980,954.000		1,304,686.999	
28 Adv Proc CY	460,197.000		54,720.000		66,438.000		194,080.000	
29 Weapon System Cost	6,845,542.983		889,488.000		1,047,392.000		1,498,766.999	
30 Initial Spares	361,199.000		142,039.000		116,340.000		27,011.000	
31 Procurement Cost	7,206,741.983		1,031,527.000		1,163,732.000		1,525,777.999	

BUDGET PROCUREMENT HISTORY A	AND P	LANNING E	XHIBIT (P-5A)		Weapon System		A. DA		
					V-22 (MEDIUM LIFT)		Februar		
B. APPROPRIATION/BUDGET ACTIV	ITY			C. P-1	ITEM NOMENCLATURE			SUB	HEAD
AIRCRAFT PROCUREMENT,NAVY/BA	. 1			V-22 (M	EDIUM LIFT)			U1	CW
P-5A AIRFRAME/CFE									
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
AIRFRAME/CFE									
FY 2005 (Lot 9) FY 05 Advance Procurement for FY 06	8	68,912	NAVAIR NAVAIR	SS-FFP SS-AAC	BELL-BOEING, PATUXENT RIVER, MD BELL-BOEING, PATUXENT RIVER, MD	Dec-04 Feb-05	Nov-06	YES YES	N/A N/A
FY 2006 (Lot 10) FY 06 Advance Procurement for FY 07	Ş	9 68,318	NAVAIR NAVAIR	SS-FFP SS-AAC	BELL-BOEING, PATUXENT RIVER, MD BELL-BOEING, PATUXENT RIVER, MD	Dec-05		YES YES	N/A N/A
FY 2007 (Lot 11) FY 07 Advance Procurement (Long Lead and EOQ) for FY2008 through FY2012	14	4 59,087	NAVAIR NAVAIR	SS-FFP	BELL-BOEING, PATUXENT RIVER, MD BELL-BOEING, PATUXENT RIVER, MD	Dec-06 Jan-07		YES YES	N/A N/A
D. Remarks:			<u>.</u>	1	<u> </u>		l		l

BUDGET PROCUREMENT HISTORY A	ND P	LANNING E	XHIBIT (P-5A)			Weapon System		A. DAT		
B. APPROPRIATION/BUDGET ACTIVI	TY				C. P-1	V-22 (MEDIUM LIFT) ITEM NOMENCLATURE		Februar		HEAD
AIRCRAFT PROCUREMENT,NAVY/BA	1				\/-22 (MI	EDIUM LIFT)			1111	CW
P-5A ENGINES / ENGINE ACC	<u>'</u>	I		1	V ZZ (IVII				01	011
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	Issue	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
ENGINES										
FY 2005 (Lot 9)	16	2,066	NAVAIR	Dec-95	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-04	Mar-06	N/A	N/A
FY 2006 (Lot 10) FY 06 Advance Procurement for FY 07	18	1,943	NAVAIR	May-03	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-05	Jan-07	N/A	N/A
FY 2007 FY 07 Advance Procurement for FY 08	28	1,938	NAVAIR	Apr-06	SS-FFP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-06	Jan-08	N/A	N/A
D. Remarks:		1	•							

																	DATE			uar								
APPROPRIATION/BUDGET ACTAIRCE ART AIRCEAST AIRCEAST AIRCEAST AIRCEAST ART AIRCEAST A			Coml	oat A	ircra	ıft					,		pon V-2 2	Sys 2	tem		P-1	TEM \			NCI SPR		URE					
						Pro	duct	ion F	Rate								t Lea	dtim	es									
Item	١		ufactu and L		n	MSR	EC	ON	MA	ΑX		T Pr Oct			T Aft Oct 1			nitial g PL	-		eord g Pl			Tota	al		Unit leas	
Airframe		Boeing cent R	j iver, N	1D		11	3	2	44	4		5			3			35			34			37			Eac	h
								FI	SCAL '	VEAR	2004	ı									FISC	`ΔΙ ∨	EAR	2005				
ITEM / MANUFACTURER	F	S	Q	D	В	2003	3		00/12			R YE	AR 2	2004				2004			1100				EAR 2	:005		
	Y	V	T Y	E L	A L	O N C O T V	D E C	J A N	F E B	M A R	A P R	M A Y	J U V	J U L	A U G	S E P	O C T	N O	E	J A N	F E B	M A R	A P R	M A Y	J U N	J	U	S E P
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ITEM / MANUFACTURER	F	s	Q	D	В	2005			FISC			AR YE	AR 2	006			2	006			risc				EAR 2	007		
	Y	V	T Y	E L	A L	O N C O T V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O		J A N	F E B	M A R	A P R	M A Y	J U N	J	U	S E P
AIRFRAME																												
Airframe (Lot 3)	99	М	7	3	4																							-
Airframe (Lot 4)	00	М	11	1	10								1			1			1			1			1			0
Airframe (Lot 7)	03	М	11	8	3	2 1																						
Airframe (Lot 8)	04	М	9	0	9		1	1	1	1			1	1	1	1	1											
Airframe (Lot 8)	04	Α	2	0	2				1				1															
Airframe (Lot 9)	05	М	8	0	8													1	1	1		1	1	1	1		1	
	05	Α	3	0	3		1											1	-1		1			-	1	1		

Note: Lots 3 and 4 are out of sequence due to Block A mod plan.

DD Form 2445, JUL 87 Previous editions are obsolete 311 / 244

P-1 SHOPPING LIST

ITEM NO 7 PAGE 5

Exhibit P-21 Production Schedule

CTIVITY		Com	bat A	ircra	eft										tem		DATE P-1	ITEI	M N		ENC	LAT	URE	=					
<u>u., D.</u>	• •	<u> </u>	<u> </u>	0.0		Pro	duct	ion I	Rate						cure	men	t Le				<u> </u>		Ī						
1				n									ior	AL	T Af	ter	I	nitia	l					Tota	ıl				
			ИD		1	1	3	2	4	4		5			3			35			34			37			Ea	<u>ach</u>	
		ī	T																										
F	S	Q -	D	В		2007		FI	SCAL				AR 2	2008				2008			FISC				EAR 2	2009	1		
Y	C	Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	B A L
99	М	7	3	4																1		1			1		1		C
00	М	11	6	5		1			1			1			1			1											0
06	М	9	0	9	1	1	1		1	1		1	1		1	1													0
06	Α	2	0	2				1						1															0
07	М	14	0	14													2	1	1		2	1	1	1	1	2		2	0
07	Α	2	0	2																1						1			0
									FISC												FISC								F
F Y	S V C	Q T Y	D E L	B A L	O C	N O	D E C	J A N	F E B	M A	A P	M A	J	J	A U G	S E P	0 C	N O	D E C	J A N	F E B	M A	A P	M A	J	J	A U G	S E P	B A L
																													F
	Bell-E Patus F Y P P P P P P P P P	Bell-Boeing Patuxent R F S Y C 99 M 00 M 06 A 07 M 07 A F S Y V	F S Q T C Y 99 M 7 00 M 11 06 M 9 06 A 2 07 M 14 07 A 2 F S Q Y V T	Manufacturer's Name and Locatio	Manufacturer's Name and Location	Manufacturer's Name and Location MS	Sell-Boeing	Sell-Boeing	Sell-Boeing	Name and Location	Name and Location	Name and Location	Name and Location	Name and Location	Name and Location	Name and Location MSR ECON MAX Trior ALT Afrom to Oct 1 Oct 1	Name and Location	Name and Location	Name and Location MSR ECON MAX To Oct 1 Mfg Pl	Name and Location	Name and Location	Avy BA-1 - Combat Aircraft	Secondary Seco	Name and Location MSR ECON MAX SOCIETY SOCIETY SOCIETY SOCIETY SOCIETY Society Socie	Sell-Boeing	Name and Location MSR ECON MAX S S S S S S S S S	Name and Location MSR ECON MAX ALT Prior ALT After Initial Mfg PLT Total	Secondary Seco	Sell-Boeing

DD Form 2445, JUL 87

311 / 244

Previous editions are obsolete

P-1 SHOPPING LIST

PAGE 6

Exhibit P-21 Production Schedule

CLASSIFICA

CLASSIFICATION: UNCLASSIFIED (Exhibit P-40, page 6 of 8)

ITEM NO 7

APPROPRIATION/BUDGET A Aircraft Procurement, N	CTIVITY	, A-1 -	Com	nbat /	Aircr	aft						'	Wea	apor V-2	-	stem		P-1	ITEN	1 N	OME	ry 2 ENC SPR	LAT	URE	=					
	a.,					<u> </u>	Pro	ducti	on F	Rate						cure	eme	nt Le	adtin											_
Item	1		ufactu and L		n	M	ISR		ON		λX		T Pi Oct		AL	T A	fter		Initial fg PL			eord fg P			Tota	I		Un Mea	it of	
ngine		n Eng napoli	jine Co s, IN	o.(Roll	s Roy	ce)				88	3		5			2			28			14			16			Ea	ach	
ITEM / MANUFACTURER	F	S	Q	D	В		2002			FISCA		AR 2		AR :	2003				2003			FISC		EAR :		AR 2	2004			
	Y	V	T Y	E	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	A U G	S E P	I I
									FIS	SCAL Y	/EAR	200	5									FISC	AL YI	EAR	2006					r
ITEM / MANUFACTURER	F	s	Q	D	В		2004					END		AR 2	2005				2005					LEND.		AR 2	2006			l
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	DEC	J A N	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	
ngine (Lot 7)	03	М	22	10	12	2	2	2	2	2	2																			
ngine (Lot 8)	04	М	18	0	18							2	2	2	2			2	2	2	2	2								
ngine (Lot 9)	05	М	16	0	16																		2	2	2		2	2	2	
**Installation Lead Time for E	ngine is	6-9 m	onths	to ma	intain	mar	nufac	turin	g fle	xibili	ty.											1	1	<u> </u>				<u> </u>		<u>. </u>

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST 311 / 244 ITEM NO 7

PAGE 7 Exhibit P-21 Production Schedule

> **UNCLASSIFIED** CLASSIFICATION: (Exhibit P-40, page 7 of 8)

APPROPRIATION/BUDGET A Aircraft Procurement, N			Com	bat A	Aircr	aft								pon V-2					ITEN	/I NC V-2	OME	ry 2 NCI SPR	_ATI	JRE					
Item			ufactu and L		n	M	Prod SR		on F	Rate MA	١x		T Pr		AL	Cure T Af	ter		eadtin Initial Ifg PL			eord fg P			Tota	.1		Un Mea	it of
ingine	Alliso		jine Co							88		10	5			2		IVI	28		IVI	14			16	<u>-</u>			ach
		1			1																				<u> </u>				
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A	O	2006 N	D D	2007 J	F	CAL M	END <i>i</i>	AR YE	AR 2	2007 J	A	S	0	2007 N	D	J	FISC		EAR 2 LEND A	AR YE	EAR 2	2008	A	S
		С	Υ	L	L	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P
Engine (Lot 9)	05	М	16	12	4	2		2																					
Engine (Lot 10)	06	М	18	0	18				2	2	2		2	2		2	2		2	2									
Engine (Lot 11)	07	M	28	0	28																4	2	2		4	2	2	2	2
									FIS	SCAL \	YEAR	2009	9									FISC	AL YE	AR 2	2010				
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A	0	2008 N	D	J	F	M	_END/	М	J	J	A	S	0	2009 N	D	J	F	M	Α	AR YE	J	J	А	S
		С	Υ	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P
Engine (Lot 11)	07	М	28	20	8	4		4																					

DD Form 2445, JUL 87 Previous editions are obsolete
311 / 244

P-1 SHOPPING LIST
ITEM NO 7 PAGE 8

Exhibit P-21 Production Schedule

CLASSIFICATION: UNCLASSIFIED (Exhibit P-40, page 8 of 8)

			BUDGET ITEM	M JUSTIFICAT	ION SHEET				DATE:			
			P-4	.0					Februa	ry 2006		
APPROPRIATION/BUD	GET ACTIVI	ΓΥ					P-1 ITEM NO	MENCLATURE				
Aircraft Procurement,	Navy/BA-1 C	ombat A	Aircraft						V-22 /	ADVANCE PROC	UREMENT	
Program Element for Co 0206121M	de B Items:						Other Related	Program Elem		10011F; 1160	404BB	
	Prior	ID									То	
	Years	Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total
COST (In Millions)	460.197	A	0.000	54.720	66.438	194.080	237.304	98.155	103.533	89.116	555.531	1,859.074

MISSION AND DESCRIPTION:

The V-22 is a tilt-rotor, vertical takeoff and landing aircraft being developed for joint service application. The program is being designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplement USSOCOM special mission aircraft. The aircraft will be capable of flying 2,100 miles with one refueling, giving the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that could rapidly self-deploy to any location in the world.

BASIS FOR FY 2007 BUDGET REQUEST:

FY 2007Advance Procurement funding is requested for the long-lead requirements associated with the procurement of 19 V-22 aircraft in FY 2008. Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule. This budget request also includes EOQ funding in FY 2007 and FY 2008 to support a FY 2008 through FY 2012 multiyear procurement contract.

NOTE: The V-22 DON-07 budget request includes provisions for a multiyear procurement beginning in FY 2008. Multiyear exhibits are being submitted during this budget cycle to request approval of a multiyear procurement contract for FY 2008 through FY 2012.

DD Form 2454, JUN 86 P-1 SHOPPING LIST ITEM NO: 8 PAGE NO - 1 **CLASSIFICATION:**

Exhibit P-10 Advan	ce Procu	ırement	Requirem	ents Ana	alysis		Date:						
(Page 1 - Funding)			·		•		Februa	ary 2006					
Appropriation (Trea	s) Code	/CC/BA/I	BSA/Item	Control I	Number		P-1 Line Ite	em Nomencl	ature				
Aircraft Procurem	ent, Nav	y/APN-1	l Combat	Aircraft				V-22 Advan	ce Procuren	nent			
Weapon System					First Syste	m (BY1) A	ward Date		Interval Betv	ween Systen	ns		
V-22 OSPREY						Feb 2006			1 Month				
						(\$	in Millions)						
	PLT	When Rqd	Prior Years		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total
End Item Qty			68		8	9	14	19	31	35	37	187	408
CFE - Airframe	34	Jan	376.151		54.315	65.801						548.651	1,044.918
EOQ/Long Lead													
for FY08							86.319						86.319
for FY09							22.591	109.328					131.919
for FY10							26.911	40.013	96.527				163.451
for FY11							29.335	44.872		101.902			176.109
for FY12							28.052	41.711			87.108		156.871
Total EOQ/Long													
Lead			0.000	0.000	0.000	0.000	193.208	235.924	96.527	101.902	87.108	0.000	714.669
GFE - Engine			8.281										8.281
GFE Other *	27-32	Various	75.766		0.405	0.637	0.872	1.380	1.628	1.631	2.008	6.880	91.206
Total AP			460.198	0.000	54.720	66.438	194.080	237.304	98.155	103.533	89.116	555.531	1,859.074

Description:

Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule. Includes ADF Antenna, AN/APN-194 Radar Alt Antenna, AN/ARN-147 Antenna, and External Power Monitor (Leadtime is 27-32 Months).

Select components to facilitate reductions in production set-ups will be procured at economic order quantities (EOQ). Examples of the most advantageous items to procure utilizing EOQ funding include components such as Forward Looking Infrared Sensor (FLIR), Multi-Function displays (MFDs), Interface Units, the Flight control System and various machined parts and hydraulic components.

^{*} Specify other items for all pages of this exhibit.

Exhibit P-10 Advance P	rocuremen	t Requir	ements Ana	lysis			Date:	February 2006	
(Page 2 - Budget Justific	cation)							•	
Appropriation (Treasury) Code/CC	BA/BS	A/Item Con	trol Number	Weapon System		P-1 Line Item I	Nomenclature	
Aircraft Procurement,	Navy/APN	N-1 Con	nbat Aircra	ft	V-22 OSPREY		V-22 Advance	Procurement	
					(TOA, \$ in Million	ns)			
					FY 2006	FY 2006			
				FY 2006 for	Contract	Total Cost	FY 2007 for	FY 2007 Contract	FY 2007Total
	PLT	QPA	Unit Cost	FY 2007 Qty	Forecast Date	Request	FY 2008 Qty	Forecast Date	Cost Request
End Item									
CFE - Airframe	34		TL	14	Dec-05	65.8	TL/EOQ for 159 aircraft	Jan-07	193.2
TERM LIABILITY									
GFE	27-32		Var.	Var.	Var.	0.6	Var.	Var.	0.9
Total Advance Proc						66.4			194.1
		1	L						

Description:

Advance procurement for Bell-Boeing termination liability (TL) required to procure long lead parts and material necessary to build component systems for the V-22 aircraft. EOQ for a multiyear contract is included in FY2007.

UNCLASSIFIED CLASSIFICATION:

		BUDGET IT	TEM JUSTIF	ICATION SI	HEET				DATE:	Februar	y 2006
			P-40								
APPROPRIATION/BUI	DGET ACTIVITY						P-1 ITEM N	IOMENCLA [*]	TURE		
AIRCRAFT PROCURE	MENT,NAVY/BA 1						UH-1Y/AH-	1Z			
Program Element for C	ode B Items:						Other Relat	ed Program	Elements		
0206131M											
											Total
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Program
Quantity	9	В	7	10	18	19	23	23	23	148	280
Net P-1 Cost (\$M)	319.110		213.061	314.457	446.718	440.817	484.852	503.940	504.865	3,234.058	6,461.878
Advance Proc (\$M)											.000
WPN Sys Cost (\$M)	319.110		213.061	314.457	446.718	440.817	484.852	503.940	504.865		3,227.820
Initial Spares (\$M)	15.878		20.906	36.994	74.937	12.676	3.896	7.650			172.937
Proc Cost (\$M)	334.988		233.967	351.451	521.655	499.174	497.619	507.836	512.515	3,234.058	6,693.263
Unit Cost (\$M)	37.221		33.424	35.145	28.981	26.272	21.636	22.080	22.283	21.852	23.905

Mission Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, antihelicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced w eather conditions. The UH-1Y/AH-1Z remanufacture program is a recapitalization effort that converts 180 AH-1Ws and 100 UH-1Ns into AH-1Zs and UH-1Ys, respectively. Major modifications include: a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, new performance matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will also incorporate common, modernized and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current Night Targeting FLIR system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.

The FY07 President's budget incorporates funding for the UH-1Y build new strategy. This acquisition strategy procures new airframes for the UH-1Y aircraft rather than using remanufactured UH-1N airframes. This strategy began in FY05 with a Global War on Terrorism (GWOT) reprogramming of \$14.4M for non-recurring engineering. This build new strategy will reduce the induction lead time from 24 to 12 months for UH-1Ns, allowing them to remain in the fleet longer to support GWOT mission requirements. The remaining \$8.4M non-recurring engineering effort funded in FY07 allows for a reduction in lead time from 12 to 0 months, thereby allowing UH-1Ns to remain in the fleet. The UH-1Y build new strategy begins procurement of new UH-1Ys in FY06.

Basis for Request: Funds are requested in FY 2007 to procure 18 AH-1Z/UH-1Y helicopters.

NOTE: FY2006 reflects \$10.8M in Title IX funding.

Exnibit	P-5 Cost Analysis	Weapon System						DATE:	
	·	UH-1Y/AH-1Z						Feb-06	
APPRC	PRIATION/BUDGET ACTIVITY	ID Code		P-1 ITEM NON	MENCLATURE				
AIRCRAF	T PROCUREMENT,NAVY/BA 1	В		UH-1Y/AH-1Z					
					Dollars in Tho	usands			
_									
Cost	Element of Cost	Prior Years	FY 2	2005	FY 2	2006	FY 2	2007	
		OTV: 0	QTY:	7	OTV:	40	OTV:	40	
		QTY: 9 Total Cost	Unit Cost	Total Cost	QTY: Unit Cost	10 Total Cost	QTY: Unit Cost	18 Total Cost	
	ALDED AND JOSE								
	AIRFRAME/CFE CFE ELECTRONICS	170,186.084	15,518.509	108,629.560	14,700.227	147,002.266	12,789.789	230,216.202	
		0.050.704	4 405 000	7 077 000	4 00 4 050	10.010.557	4 500 000	00 744 770	
	GFE ELECTRONICS	8,059.764	1,125.323	7,877.263	1,084.656	10,846.557	1,596.932	28,744.779	
	ENGINES / ENGINE ACC	9,927.438	1,203.723	8,426.060	1,474.318	14,743.178	1,595.508	28,719.138	
	ARMAMENT	243.446	74.571	522.000	33.712	337.118	30.394	547.083	
	INSTRUMENTS	0.000.000	4 00 4 00 1	0.050.00	4 500 050	45.000.500	574 000	40.000.000	
	OTHER GFE	3,862.020	1,294.284	9,059.991	1,509.278	15,092.783	571.239	10,282.300	
	REC FLYAWAY ECO	6,400.000	285.714	2,000.000	272.005	2,720.045	265.306	4,775.511	
9	Rec Flyaway Cost	198,678.752	19,502.125	136,514.874	19,074.195	190,741.947	16,849.167	303,285.013	
10	NON-RECURRING	23,813.154		17,938.483		12,890.944		15,520.536	
11	ANCILLARY EQUIPMENT	·		736.339		386.735		35,118.963	
12	MISCELLANEOUS								
13	Total Flyaway Cost	222,491.906	22,169.957	155,189.696	20,401.963	204,019.626	19,662.473	353,924.512	
14	AIRFRAME PGSE	7,084.438		7,828.867		33,177.859		36,516.119	
15	ENGINE PGSE	·		·		•			
16	AVIONICS PGSE								
	PEC TRNG EQ	45,682.844		9,816.071		39,488.523		6,414.296	
	PUBS / TECH DATA	6,667.538		14,759.765		10,551.464		6,508.399	
19	OTHER ILS	13,231.960		7,789.444		6,834.545		23,699.487	
	FACILITIES MANAGEMENT	5,986.969		, , , , , , , , , , , , , , , , , , ,		,		·	
	FIELD ACTIVITIES	.,							
	PRODUCTION ENG SUPPORT	17,964.010		17,677.157		20,384.983		19,655.187	
	MISCELLANEOUS SUPPORT					,		·	
	Support Cost	96,617.759		57,871.304		110,437.374		92,793.488	
25	Gross P-1 Cost	319,109.665		213,061.000		314,457.000		446,718.000	
26	Adv Proc Credit								
27	Net P-1 Cost	319,109.665		213,061.000		314,457.000		446,718.000	
28	Adv Proc CY								
	Weapon System Cost	319,109.665		213,061.000		314,457.000		446,718.000	
	Initial Spares	15,878.000		20,906.000		36,994.000		74,937.000	
	Procurement Cost	334,987.665		233,967.000		351,451.000		521,655.000	

Exhibit	P-5 Cost Analysis	Weapon Syste	em						DATE:		<u></u>
4 DDD (DDIATION/DUDGET ACTIVITY	UH-1Y/AH-1Z					In difference	45101 47110	Feb-06	5	
	OPRIATION/BUDGET ACTIVITY	ID Code					P-1 ITEM NO	MENCLATURI	=		
AIRCRA	FT PROCUREMENT,NAVY/BA 1	В					UH-1Y/AH-1Z	Dollars in			
								Thousands			
	1							Triousarius			Summa
Cost	Element of Cost	FY 2	2008	FY	2009	FY '	2010	FY:	2011	To Complete	
0001	Liement of Goot	112	2000		1		1	1 1 2	I	QTY:	QTY:
		QTY:	19	QTY:	23	QTY:	23	QTY:	23	148	280
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Cost	Total Co
1	AIRFRAME/CFE										
2	CFE ELECTRONICS										
3	GFE ELECTRONICS										
	ENGINES / ENGINE ACC										
	ARMAMENT										
	INSTRUMENTS										
	OTHER GFE										
	REC FLYAWAY ECO										
9	Rec Flyaway Cost										
	NON-RECURRING										
11	ANCILLARY EQUIPMENT										
12	MISCELLANEOUS										
13	Total Flyaway Cost										
14	AIRFRAME PGSE										
	ENGINE PGSE										
	AVIONICS PGSE										
	PEC TRNG EQ										
	PUBS / TECH DATA										
	OTHER ILS										
	FACILITIES MANAGEMENT										
	FIELD ACTIVITIES										
	PRODUCTION ENG SUPPORT										
	MISCELLANEOUS SUPPORT										
24	Support Cost										
25	Gross P-1 Cost										
26	Adv Proc Credit										
27	Net P-1 Cost										
	Adv Proc CY										
	Weapon System Cost										
	Initial Spares										
	Procurement Cost										
31	1 Total ellielli Oost										

DUDGET DOCUDEMENT LUCTORY A	ND D	LANDUNIO	VIIIDIT (D.CA)			IM- an an Overton		A. DA		
BUDGET PROCUREMENT HISTORY A	א טאו	LANNING E	XHIBIT (P-5A)			Weapon System				
D. ADDDODDIATION/DUDOFT ACTIV	T\/				lo	UH-1Y/AH-1Z		Februar	y 2006	IEAD
B. APPROPRIATION/BUDGET ACTIVI	ΙΥ				C. P-1	ITEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT,NAVY/BA	1				UH-1Y/A	AH-1Z			U1	4B
P-5A AIRFRAME/CFE										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	Issue	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
AIRFRAME/CFE										
FY 2005	7	7 15,519	NAVAIR	Dec-02	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Mar-05	Apr-07	YES	N/A
FY 2006	10	14,700	NAVAIR	Mar-05	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Apr-06	Jan-08	YES	N/A
FY 2007	18	3 12,790	NAVAIR	Mar-05	C-FFP	BELL HELICOPTER TEXTRON INC, HURST, TX	Dec-06	Oct-08	NO	Oct-06
D. Remarks:		1		I	<u> </u>					<u> </u>

UNCLASSIFIED CLASSIFICATION:

			// // // // // // // // // // // // //			lu.				
BUDGET PROCUREMENT HISTORY AI	אט פו	LANNING EX	KHIBIT (P-5A)			Weapon System		A. DAT		
						UH-1Y/AH-1Z		Februar		
B. APPROPRIATION/BUDGET ACTIVITION	ΤY				C. P-1	ITEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT, NAVY/BA	1				UH-1Y/A	AH-1Z			U1	4B
P-5A ENGINES / ENGINE ACC										
				RFP	Contract			Date of	Tech Data	Date
					Method &		Award	First	Available	Revisions
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	Date	Туре	Contractor and Location	Date	Delivery	Now	Available
ENGINES										
FY 2005	8	1,053	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-05	Feb-06	YES	N/A
FY 2006	16	921	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Apr-06	Jul-07	YES	N/A
						,	' '			
FY 2007	30	957	AMCOM	N/A	C-FFP	GENERAL ELECTRIC CO, LYNN,MA	Dec-06	Apr-08	NO	Oct-06
1 1 2007	30	357	AWOOW	IN/A	0-111	OLIVEITAL LELOTTIO CO, ETIVIV,IVIA	Dec-00	Api-00	NO	001-00
		<u> </u>		1			1			

D. Remarks:

New Engines will be procured for the UH-1Y only. The AH-1Z will utilize refurbished engines from the AH-1W aircraft.

BUDGET PRODUCTION	SCHE	DULE,	P-21															DATI								2000	6			
APPROPRIATION/BUDG	ET AC	TIVITY	,									,	Wea	pon	Sy	sten	า	P-1	ITE	MΝ	MOI	EN	CLA	TUF	RE					
Aircraft Procurement, Nav	y/ BA-1												UH	I-1Y	/AH	-1Z			UH	l-1Y	//Aŀ	H-1.	Z							
							Pro	duct	ion I	Rate	;				Pro	cure	mer	nt Le	adti	mes	6									
Item			nufactu and Lo		1	M	SR	EC	ON	MA	ΑX		T P			T A			nitia fg P			eord fg P			Tota	al		_	it of	
AH-1Z/ UH-1Y Airframe	Bell H	lelicopt	ter, Ft.	Worth	TX	1	2	4:	2	84	4		10			6						22			28				E	
																														_
													AL YE									FISC		EAR 2						Γ
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AH-1Z Airframe	04	N	3	0	3								1				1			1										0
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ITEM / MANUFACTURER	F	S	Q	D	В					FISC	CAL Y	EAR :		DAR	YEAR	2008						FIS		ÆAR LEND		EAR 2	2009			<u> </u>
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DD Form 2445, JUL 87 311 / 244

Previous editions are obsolete

P-1 SHOPPING LIST

Exhibit P-21 Production Schedule

Totals may not add due to rounding DD Form 2454, Jun 86

ITEM NO 9 PAGE 6



BUDGET PRODUCTION	SCHE	DULE,	P-21															DATE								200	6		
APPROPRIATION/BUDG	ET AC	TIVITY	*									/	Nea	pon	Sys	stem	ſ	P-1	ITEI	ΜN	IOM	ENG	CLA	TUR	RΕ				
Aircraft Procurement, Nav	/y/ BA-	1											UH	l-1Y	/AH-	-1Z			UH	-1Y	//Al	1 -1	Z						
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AH-1Z/ UH-1Y Airframe			er, Ft.			1:		42		8			10			6						22			28			E	
ITEM / MANUFACTURER	F	S	Q	D	В		2009					FISC			010 YEAF	R 201	0					FISC		END/		EAR :	2011		
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ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A									END	AR YE	EAR										RYEA			I
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DD Form 2445, JUL 87 311 / 244 Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO 9 PAGE 7

Exhibit P-21 Production Schedule

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06	N	16	0	16	Т	V	С	N	В	R	R	Υ	N	L 2	G 2	P 2	T 2	V 2	C 2	N	B 2	R 2	R	Y	N	L	G	Р	ŀ
07	N	30	0	30																			2	2	2	3	3	3	1
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DD Form 2445, JUL 87 P-1 SHOPPING LIST Previous editions are obsolete 311 / 244 ITEM NO 9

Exhibit P-21 Production Schedule

CLASSIFICATION:

PAGE 8

UNCLASSIFIED CLASSIFICATION:

Engine T700-GE-401C General Electric, Lynn, MA 12 420 840 4 6 16 16 (with DECU)	Unit al Meas 2 E
Namufacturer's Name and Location MSR ECON MAX ALT Prior ALT After Initial Reorder Mfg PLT To Mfg PLT	al Meas
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Engine T700-GE-401C General Electric, Lynn, MA 12 420 840 4 6 16 16	
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DD Form 2445, JUL 87 ITEM NO 9 PAGE 9 Exhibit P-21 Production Schedule 311 / 244

P-1 SHOPPING LIST

	В	BUDGET ITEM JUSTIF P-40		HEET				DATE:	Februa	ry 2006	
APPROPRIATION/BUDG	ET ACTIVITY					P-1 ITEM N	IOMENCLA [*]	TURE			
AIRCRAFT PROCUREME	ENT,NAVY/BA 1					MH-60S (M	YP)				
Program Element for Cod	e B Items:					Other Relat	ed Program	Elements			
0204453N											
										_	Total
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Program
Quantity	78	A	15	26	18	20	26	26	26	36	271
Net P-1 Cost (\$M)	1,386.941	А	290.245	457.609	458.158	475.595	634.998	582.596	628.096	782.232	5,696.470
Advance Proc (\$M)	409.136	А	104.545	124.136	90.401	113.703	120.241	120.567	89.174	91.449	1,263.352
WPN Sys Cost (\$M)	1,796.077	А	394.790	581.745	548.559	589.298	755.239	703.163	717.270	873.681	6,959.822
Initial Spares (\$M)	114.590	А	10.523	13.668	17.115	14.337	3.444	2.517	3.628	.000	179.822
Proc Cost (\$M)	1,910.667	А	405.313	595.413	565.674	603.635	758.683	705.680	720.898	873.681	7,139.644
Unit Cost (\$M)	24.496	А	27.021	22.901	31.426	30.182	29.180	27.142	27.727	24.269	26.346

Description:

The Helicopter Combat Support (HC) mission of the MH-60S is to maintain forward deployed fleet sustainability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP), day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations, and day/night search and rescue (SAR). Armed Helo and Organic Airborne Mine Countermeasures (OAMCM) have been added as primary mission areas for the MH-60S, to be completed as block upgrades to the platform. The purpose of the Armed Helo program is to provide Combat Search and Rescue (CSAR), Anti-Surface Warfare (SUW), and Force Protection (FP). The purpose of the OAMCM program is to ensure integration of five separate sensors into the MH-60S helicopter. The AMCM mission will provide Carrier Battle Groups (CVBGs) and Amphibious Readiness Groups (ASGs) with an OAMCM capability. The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and EOD support.

Basis for Request:

FY07 funds the procurement of 18 MH-60S aircraft. Follow on joint service multiyear procurement contract is planned for FY 2007-FY2011, with economic order quantity (EOQ) funding beginning in FY 2006. The common cockpits for the MH-60S are being procured under a Multiyear Procurement (MYP) contract (FY 2005 - FY 2008), with an option year in FY 2009. The common cockpit MYP funding reflects applicable EOQ requirements. FY07 Ancillary reflects the fielding of MH-60S Block Upgrades for Armed Helo and Advanced Mine Countermeasures (AMCM) to provide kits for mission capable aircraft.

NOTE: FY2005 Program Funding does not match P-1 due to Database errors.

xhibit	P-5 Cost Analysis	Weapon System						DATE:
		MH-60S (MYP)						Feb-06
PPRO	OPRIATION/BUDGET ACTIVITY	ID Code		P-1 ITEM NON	//ENCLATURE			
RCRA	FT PROCUREMENT,NAVY/BA 1	Α	I	MH-60S (MYP)				
					Dollars in Tho			
ost	Element of Cost	Prior Years	FY 2		FY 2		FY 2	
		QTY: 78	QTY:	15	QTY:	26	QTY:	18
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	AIRFRAME/CFE	896,262.013	12,339.679	185,095.183	13,413.038	348,738.989	14,129.408	254,329.347
2	CFE ELECTRONICS							
3	GFE ELECTRONICS	195,775.811	1,938.911	29,083.661	2,051.229	53,331.962	2,423.319	43,619.746
2	ENGINES / ENGINE ACC	112,809.370	1,324.720	19,870.796	1,343.936	34,942.348	1,373.008	24,714.146
5	ARMAMENT							
6	INSTRUMENTS							
7	OTHER GFE	4,112.415	29.102	436.531	203.461	5,289.978	393.839	7,089.105
8	REC FLYAWAY ECO				226.191	5,880.968	282.588	5,086.587
έ	Rec Flyaway Cost	1,208,959.609	15,632.411	234,486.171	17,237.856	448,184.245	18,602.163	334,838.931
10	NON-RECURRING	80,020.848		37,150.724		13,728.734		13,682.956
11	ANCILLARY EQUIPMENT	63,150.416		36,718.538		41,966.923		131,533.346
12	MISCELLANEOUS					·		
18	Total Flyaway Cost	1,352,130.873	20,557.029	308,355.433	19,379.996	503,879.902	18,463.663	480,055.233
					·	·	•	
14	AIRFRAME PGSE	32,135.903		6,745.480		7,040.711		4,603.596
15	ENGINE PGSE	1,984.850		477.964		1,350.000		350.000
16	AVIONICS PGSE	19,702.035		3,667.823		3,500.000		3,784.303
17	PEC TRNG EQ	157,410.920		25,661.878		20,895.152		53,141.127
18	PUBS / TECH DATA	19,587.470		3,665.697		2,590.000		2,480.000
19	OTHER ILS	13,087.665		3,770.751		2,930.000		2,830.000
20	FACILITIES MANAGEMENT	,		ŕ		,		,
21	FIELD ACTIVITIES	91,800.674		26,272.207		21,370.235		25,713.741
	PRODUCTION ENG SUPPORT	12,224.610		3,857.796		500.000		500.000
23	MISCELLANEOUS SUPPORT	,		ŕ				
	Support Cost	347,934.127		74,119.596		60,176.098		93,402.767
		,		ŕ		,		
25	Gross P-1 Cost	1,700,065.000		382,475.029		564,056.000		573,458.000
26	Adv Proc Credit	-313,124.000		(92,230.029)		-106,447.000		-115,300.000
	Net P-1 Cost	1,386,941.000		290,245.000		457,609.000		458,158.000
	Adv Proc CY	409,136.000		104,545.000		124,136.000		90,401.000
	Weapon System Cost	1,796,077.000		394,790.000		581,745.000		548,559.000
	Initial Spares	114,590.000		10,523.000		13,668.000		17,115.000
	Procurement Cost	1,910,667.000		405,313.000		595,413.000		565,674.000
31	Toolionion oost	1,510,007.000		100,010.000		333,713.000		303,074.000

BUDGET PROCUREMENT HISTOI	RY AND P	LANNING E	XHIBIT (P-5A)			Weapon System		A. DA		
A DDD ODDIATION (DUDOUT A C	XX (17) (0 0 4	MH-60S (MYP)		Februar		15.45
B. APPROPRIATION/BUDGET AC	HIVIIY				C. P-1	ITEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT,NAV)	//BA 1				MH-60S	(MYP)			U1	VR
P-5A AIRFRAME/CFE										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revision Availab
AIRFRAME/CFE										
FY 2005	15	12,340	ARMY	Oct-00	SS-MYP	SIKORSKY AIRCRAFT CORPORATION, STRATFORD, CT SIKORSKY AIRCRAFT CORPORATION,	Dec-04	May-05	Yes	N/A
FY 05 Advance Procurement for FY 06			ARMY	Oct-00	SS-MYP	STRATFORD, CT	Dec-04		Yes	N/A
FY 2006	26	13,413	ARMY	Oct-05	SS-MYP	SIKORSKY AIRCRAFT CORPORATION, STRATFORD, CT SIKORSKY AIRCRAFT CORPORATION,	Jan-06	Jul-06	Yes	N/A
FY 06 Advance Procurement for FY 07			ARMY	Oct-05	SS-MYP	STRATFORD, CT	Jan-06		Yes	N/A
FY 2007	18	14,129	ARMY	Oct-05	SS-MYP	SIKORSKY AIRCRAFT CORPORATION, STRATFORD, CT SIKORSKY AIRCRAFT CORPORATION,	Dec-06	Jul-07	Yes	N/A
FY 07 Advance Procurement for FY 08			ARMY	Oct-05	SS-MYP	STRATFORD, CT	Dec-06		Yes	N/A
D. Remarks:										
J. Remarks.										

BUDGET PROCUREMENT HISTORY	AND P	LANNING E	EXHIBIT (P-5A)			Weapon System		A. DAT		
B. APPROPRIATION/BUDGET ACT	IVITY					MH-60S (MYP) ITEM NOMENCLATURE		Februar		HEAD
AIRCRAFT PROCUREMENT,NAVY/E	3A 1	1	ī		MH-60S	(MYP)			U1	VR
P-5A ENGINES / ENGINE ACC										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
ENGINES										
FY 2005	30	582	ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-05	Mar-05	Yes	N/A
FY 05 Advance Procurement for FY 06			ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-05		Yes	N/A
FY 2006	52	597	ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-06	Mar-06	Yes	N/A
FY 06 Advance Procurement for FY 07			ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-06		Yes	N/A
FY 2007	36	610	ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-07	Mar-07	Yes	N/A
FY 07 Advance Procurement for FY 08			ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Mar-07		Yes	N/A
D. Remarks:										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREM	IENT HISTO	DRY AND F	PLANNING EXHIBIT	Γ (P-5A)		Weapon System		A. DATE		
						MH-60S VERTREP		Feb 200	6	
B. APPROPRIATION/BUDGET	ACTIVITY				C. P-1 ITEM NON	MENCLATURE			SUBHEAD	
Aircraft Procurement	t, Navy/Co	mbat Airci	raft (BA 1)		MH-60S Vert	ical Replenishment (MYP)			U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Common Cockpit										
FY 2005	15	1,519	NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Dec-04	Mar-05	Yes	N/A
FY 2005 for FY 2006 AP			NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Dec-04		Yes	N/A
FY 2006	26	1,518	NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Jan-06	Mar-06	Yes	N/A
FY 2006 for FY 2007 AP			NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Jan-06		Yes	N/A
FY 2007	18	1,879	NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Dec-06	Mar-07	Yes	N/A
FY 2007 for FY 2008 AP			NAVAIR	Aug-03	SS/MYP	Lockheed Martin, Owego, NY	Dec-06		Yes	N/A
D. REMARKS										
D. KLIWAKKO										
Note: The amounts may be	off due to rour	nding.								

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST

ITEM NO. 10

PRODUCTION SCHEDULE, P															_			DATE			200									
APPROPRIATION/BUDGET A														•	Sys			P-1			OME									
Aircraft Procurement, Navy/Con	mbat Air	rcraft (BA 1)									M	H-6		/ER							√ert	ical	Rep	<u>leni</u> !	<u>shm</u> e	ent ((MYF	2)	
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Note. F1-05 reflects early deliveries.

DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST

311 / 244 ITEM NO 10

Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE, I	P-21																	DATE	<u> </u>		Feb	20	06							
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DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST 311 / 244

O 10 Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE,	P-21																	DATE	<u> </u>		Feb	20	06							
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DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST 311 / 244

1 NO 10 Exhibit P-21 Production Schedule

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

1. Multiyear Procurement Description:

This package represents the procurement of 273 UH-60M BLACK HAWK aircraft, 116 MH-60S SEAHAWK and 144 MH-60R aircraft on a five year airframe contract over the period FY07-11. Adding the production of MH-60R model aircraft to this contract, at a rate of 24-32 per year will further increase the economic benefits of this multi-year contract. These exhibits are submitted as an update to the PB06 submission, which has been approved by Congress, to reflect quantity changes within the FYDP. The Navy MH-60S aircraft are essentially the same configuration as those procured on the FY02-06 joint multiyear contract with the UH-60L BLACK HAWK. The Army UH-60M aircraft include the UH-60M baseline aircraft and the UH-60M Upgrade aircraft configuration. All requirements for these aircraft are funded in the FY07 President's Budget and will be included in the base contract quantity. In the event of a significant delay in either service's program, the multiyear contract will include mechanisms which will allow for the award of a single service multiyear contract, which can be converted to a multi-service multiyear contract at the Government's discretion. An update will be provided 30 days prior to the proposed contract award. The U.S. Army /Navy proposes the UH-60M BLACK HAWK/MH-60S SEAHAWK and the MH-60R helicopter system (airframe) as a multiyear contract for FY07-11 since it satisfies each of the elements of the criteria as indicated below:

2. Benefit to the Government:

a. Substantial Cost Avoidance:

(1) Based on a comparison of the estimated prices for five single year contracts to the estimated price for one five year multiyear for the UH-60M airframe over the period FY07-11, there is a cost avoidance of approximately \$236.5 million for multiyear contracting over single year contracting. Based on a comparison of P-1 Shopping List – Item No. 10

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

estimated prices for five single year contracts to the estimated price for one five year multiyear for the MH-60S airframes over the period FY07-11, there is a cost avoidance of approximately \$95.5 million for the multiyear contracting for the MH-60S over single year contracting and there is a cost avoidance of approximately \$74.3 million for the multiyear contracting for the MH-60R over single year contracting. The current UH-60M, MH-60S and MH-60R budgets are based on a follow-on multiyear contract beginning in FY07.

- (2) Where possible, alternate sources have been found for parts in order to encourage competition and reduce costs. Alternate suppliers are interested in providing bids and making significant investments only as a result of the long-term stability provided by the multiyear. Some components have minimum buy quantities, which may not be met under single year procurements, driving up unit costs as the total cost is artificially high. Multiyear procurement quantities will allow the prime contractor and subcontractors at all tiers to exceed minimum order quantities resulting in reduced costs for these components. Typically suppliers will provide price discounts to lock in business. Given a five year contract, suppliers will have greater total business and greater stability. Therefore, they will be capable of finding innovative processes and be able to justify capital investments necessary to reduce costs. Some of these cost reductions will be passed on to the customer in the form of price reductions. In addition, to these types of process innovations and capital investments, competition is expected to be greater based on larger purchase volumes.
- (3) Administrative costs are reduced since there is only one proposal, negotiation, and purchase order instead of a string of five single year procurement actions. These costs are reduced to the prime contractor, since they have only one contract to negotiate with the government vice five. Prime contractor costs will also be reduced, as subcontracts at all tiers will only be entered into once. Some suppliers include proposal preparation and negotiation as a direct charge to the purchase order; in these cases a dollar for dollar reduction will be realized as a result of the single proposal action. Additional administrative reduction is realized in production planning.

P-1 Shopping List – Item No. 10

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

Production line administrative processes will only be performed once, rather than five times under single year procurement, resulting in significant cost avoidance.

- (4) The transition to a product development process based on electronic data is complete. Product data creation for new design is performed exclusively in a 3D CAD environment. Commitment to the constant improvement of the design technology is continuing under the Lean Digital Product Development project. New capabilities are being implemented of which many will be released during the new proposed multi year contract. These activities are part of a multi-million dollar project aimed at increasing engineering productivity by at least 25%, reducing the cost of quality, and enabling design collaboration with suppliers. Once again the business base created by the multiyear procurement justified the original investment and will be necessary for continued significant investment in this critical area.
- (5) The prime contractor sets the standard for the vendors that support his contract commitments and as new processes and innovations are implemented at the prime facility, the vendors are encouraged to adopt those elements that enhance their performance. The stability of long term commitments supported by multiyear contracts provides the collateral required to support their financial investments.
- (6) New training programs for first time subcontractors will be initiated on an as required basis, especially in the highly skilled trades areas. Existing training programs for Sikorsky and its major subcontractors will provide the ability to maintain a highly trained staff for a multiyear program, because it will allow a stable employment base.
- (7) Use of Vendor Multiyear Contracts: Subcontractors are receiving purchase orders for the total quantity authorized for the prime contract.

P-1 Shopping List – Item No. 10

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

- b. Stability of Requirement: The UH-60M BLACK HAWK is one of the core aviation programs and is approved for procurement by the Army through FY11. The minimum need for the UH-60M BLACK HAWK is not expected to decrease during the contemplated contract period, as the requirement for over 1800 replacement aircraft will support a production line well into the 2020s. The Navy initiated its procurement of the MH-60S in FY99, with a requirement to buy an average of 20 aircraft per year for a total of 271 aircraft. The MH-60S SEAHAWK aircraft support U.S. Navy Helo Concept of Operations (CONOPS) and are approved for procurement by the Navy through FY11. The Navy's total MH-60S requirement is set forth in the Chief of Naval Operations approved Navy Helo CONOPS plan of 2002 and is a key component in the modernization and recapitalization of the Naval Helicopter force through 2020. The Navy initiated its new build procurement of MH-60R in FY04, with a requirement to buy a total of 252 aircraft. The MH-60R aircraft supports U.S. Navy Helo CONOPS and are approved for procurement by the Navy through FY14. The Navy's total MH-60R requirement is set forth in the Chief of Naval Operations approved Navy Helo CONOPS plan dated 24 September 2002 and is a key component in the modernization and recapitalization of the Naval Helicopter force.
- c. <u>Stability of Funding:</u> The funding for the UH-60M, MH-60S and MH-60R programs is stable. The Army has consistently included funding for the BLACK HAWK in all budget submissions. Congressional action has provided funds above the President's Budget for UH-60 aircraft in the current multiyear contract in each of the last five years. The Navy has consistently provided funding for the MH-60S program. The success of the prior six multiyear contracts for the UH-60A/L and the prior multiyear contract for MH-60S has provided the confidence in the programs to obtain full support by all levels of the budget process. The funding for MH-60R program is consistent with an Independent Cost Estimate which supports the MS III funding decision. MS III scheduled for 23 January 2006 supports entry into full rate production. The Navy and Congress has consistently supported and provided funding for the MH-60R program.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

- d. <u>Stable Configuration</u>: The UH-60 will be in the thirty-first year and the MH-60S will be in the sixth year of full-rate production in FY07 and will be produced in basically the same configurations that have been utilized over the prior thirty years and six years respectively. There have been configuration changes during that period to allow for changing mission requirements or to improve on the producibility or reliability of the system. Similar configuration changes will be included under this contract, including bringing the UH-60M aircraft to the upgraded UH-60M configuration. The MH-60R is the cornerstone of the CNO approved Helo CONOPS replacing the aging SH-60B and SH-6F helicopters. The MH-60R aircraft is a derivative of the SH-60B/F/H platforms. The MH-60R program is currently in its third year of Low Rate Initial Production (LRIP) and will be in the second year of full-rate production in FY07. The proposed contract will procure three distinct service configurations—the Army UH-60M, the Navy MH-60S and the Navy MH-60R. Commonality between the three configurations is substantial.
- e. <u>Realistic Cost Estimate</u>: The procurement cost estimate for the UH-60M/MH-60S/MH-60R program is realistic. The current procurement cost estimate is based on negotiated FY02-06 multiyear prices, UH-60M LRIP proposal data and UH-60M contract experience (36 months on contract). The third prototype aircraft under this contract is a new production UH-60M. The MH-60R procurement cost estimate is based on negotiated FY04-05 prices. The contract will be a Firm Fixed Price (FFP) contract with no unfunded cancellation ceiling.
- f. National Security: As a principle element of the Defense Planning Guidance, the Department of the Navy developed its Transformation Roadmap. The Roadmap describes the key naval concepts, capabilities, initiatives, processes and programs that will guide the transformation efforts of the Navy. Naval transformation will support joint transformation by delivering new military capabilities that will greatly expand the sovereign options available to joint force commanders to project power, assure access, and protect and advance America's interests worldwide in the face of emergent threat technologies and strategies. One of these naval concepts is Sea Shield.

P-1 Shopping List – Item No. 10

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

Sea Shield permits the joint force to operate effectively despite adversary efforts to deny theater access to U.S. forces. It achieves these goals by exploiting global sea control to defeat area denial threats including aircraft, missiles, small littoral surface combatants, mines, and submarines. Concepts and capabilities are being developed to counter the threats from quiet diesel submarines operating near the coast and mines in and beyond the surf zone. Key components that will provide these capabilities are the MH-60 Seahawk aircraft. Section III of the Defense Planning Guidance, FY 1999-2003, dated 2 July 1997, states that readiness and sustainability remain the top priorities of the Department of Defense. A flexible vertical replenishment at-sea capability is vital to these objectives.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

3. <u>Breakout of Cost Avoidance</u>: (Details are contained in MYP2-4)

	\$ in Millions	<u>\$ in Millions</u>
	Army	Navy
Inflation	\$24.6	\$8.1
Vendor Procurement	\$159.6	\$68.6
Manufacturing	\$25.1	\$84.8
Other	\$27.2	\$8.3
Total	\$236.5	\$169.8

4. <u>Advantages of the MYP</u>: A Multi-service multiyear contract results in a significant cost avoidance (\$406.3M) over a single year approach, eliminates duplicative project management costs, maintains the capability to produce additional aircraft to meet the needs of mobilization and FMS sales, and maintains an industrial base necessary to meet the production requirements of current and future helicopter systems.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

5. Impact on Industrial Base:

Implementation of this proposed MYP will yield a favorable impact on the industrial base. The stability afforded by the use of a multiyear procurement will allow the prime contractor to enter into long term agreements with suppliers, at every tier, which provide substantial cost avoidance.

Significant competition at the subcontractor level is expected as a result of the proposed five year FY07-11 airframe multiyear contracting strategy. Competitive bids are expected to be at an annual rate of approximately 45 percent. Every opportunity to encourage dual sourcing at the subcontractor level will be pursued. The first tier subcontractor plan will be structured to encourage competition at the second tier supplier level, indicating full utilization of small and disadvantaged businesses. While significant supplier downsizing and consolidation have occurred due to a general reduction in spending, multiyear contracting will produce acceptable supplier pricing due to the stable business base.

Production Capacity: Present tooling can produce approximately 17 aircraft per month by the prime contractor. This capacity is more than adequate to accommodate the FY07-11 airframe multiyear contract requirements.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

6. <u>Multiyear Procurement Summary</u>:

Army	ANNUAL CONTRACTS	MYP <u>ALTERNATIVE</u>
Quantity Total Contract Price	273 \$3,757.6M	273 \$3,521.1M
Cancellation Ceiling \$ Cost Avoidance Over Annual % Cost Avoidance Over Annual	\$0.0	\$0.0 \$236.5M 6.3%
Navy (MH-60S)	ANNUAL CONTRACTS	MYP <u>ALTERNATIVE</u>
Quantity	116	116
Total Contract Price	\$1,825.4M	\$1,729.9M
Cancellation Ceiling	\$0.0	\$0.0
\$ Cost Avoidance Over Annual		\$95.5M
% Cost Avoidance Over Annual		5.2%

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

ANNUAL CONTRACTS	MYP <u>ALTERNATIVE</u>
144	144
\$1,811.0M	\$1,736.7M
\$0.0	\$0.0
	\$74.2M
	4.1%
	CONTRACTS 144 \$1,811.0M

Note: Numbers may be off due to rounding.

Exhibit MYP-2 Program Funding Plan					Date: Februa	ary, 2006								
Appropriation/Budget Activity					P-1 Line Item Nomenclature:									
Aircraft Prod	curement Arı	my (P1100)						Army UH-	60M MYP					
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total		
Procurement Quantity		38	51	75	64	45						273		
Annual Procurement														
Gross Cost		669.319	858.907	1,262.920	1,182.933	864.923						4,839.002		
Less PY Adv Procurement		(77.991)	(98.312)	(154.347)	(145.161)	(105.969)						(581.780)		
Net Procurement(=P-1)		591.328	760.595	1,108.573	1,037.772	758.954						4,257.222		
Advance Procurement														
For FY07	77.991													
For FY08		98.312												
For FY09			154.347											
For FY10				145.161										
For FY11					105.969									
Plus CY Adv Procurement	77.991	98.312	154.347	145.161	105.969							581.780		
Weapon System Cost	77.991	689.640	914.942	1,253.734	1,143.741	758.954						4,839.002		
Multiyear Procurement														
Gross Cost (P-1)		632.542	813.780	1,206.245	1,129.509	820.386						4,602.462		
Less PY Adv Procurement		(77.991)	(162.786)	(192.605)	(173.820)	(121.881)						(729.083)		
Net Procurement(=P-1)		554.551	650.994	1,013.640	955.689	698.505						3,873.379		
Advance Procurement														
For FY07	77.991											77.991		
For FY08		162.786										162.786		
For FY09		15.109	177.496									192.605		
For FY10		5.051	6.017	162.752								173.820		
For FY11		2.899	2.960	3.022	113.000							121.881		
Plus CY Adv Procurement	77.991	185.845	186.473	165.774	113.000							729.083		
Weapon System Cost	77.991	740.396	837.467	1,179.414	1,068.689	698.505						4,602.462		
Multiyear Savings(\$)		(50.756)	77.475	74.320	75.052	60.449						236.540		
Cancellation Ceiling-Funded														
Cancellation Ceiling-Unfunded														
Outlays														
Annual	14.407	164.550	514.557	822.181	1049.688	1034.733	733.457	299.795	120.012	61.063	24.559	4,839.002		
Multiyear	14.407	173.925	524.430	782.599	986.424	968.819	683.262	277.488	111.787	56.718	22.603	4,602.462		
Savings		(9.375)	(9.873)	39.582	63.264	65.914	50.195	22.307	8.225	4.345	1.956	236.540		

Quantities as represented in PB07 Budget.
Current UH-60M Budgets assume MYP strategy already, if no MYP then Annual Budget will need additional funding.
All numbers are in millions.

Exhibit MYP-2 Program Funding Plan	'n				Date: Februa	ary, 2006						
Appropriation/Budget Activity					P-1 Line Item	n Nomenclati	ure:					
Aircraft Procurer	ment Navy/Airl	ift/Aircraft, (BA-2)	'	1			Navy MH-	-60S MYP			
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Procurement Quantity		18	20	26	26	26		,	ſ <u></u>	(<u> </u>		116
			(<u> </u>	·					(
Annual Procurement			[<u> </u>	·'					·'	['		
Gross Cost		587.560	578.190	769.510	730.560	780.060						3,445.880
Less PY Adv Procurement		(123.830)	(88.250)	(115.580)	(128.480)	(131.900)				['		(588.040)
Net Procurement(=P-1)		463.730	489.950	653.930	602.080	648.160				['		2,857.840
Advance Procurement				'						<u> </u>		
For FY07	122.470			'						<u> </u>		
For FY08	1.670	86.060		<u>. </u>						<u> </u>		
For FY09			115.580	·					·	['		
For FY10				128.480						<u> </u>		
For FY11			(<u> </u>	·	131.900				(
Plus CY Adv Procurement	124.140	86.060	115.580	128.480	131.900				(586.160
Weapon System Cost	124.140	549.790	605.530	782.410	733.980	648.160			(3,444.000
Multiyear Procurement			(<u> </u>	·					(
Gross Cost (P-1)	T	573.460	562.150	748.350	708.780	757.630			<u> </u>	·		3,350.370
Less PY Adv Procurement		(115.300)	(86.560)	(113.350)	(126.190)	(129.540)			((570.930)
Net Procurement(=P-1)		458.160	475.600	635.000	582.600	628.100			(2,779.440
Advance Procurement				'						<u> </u>		
For FY07	113.940			'						<u> </u>		113.940
For FY08	4.300	81.730		'						<u> </u>		86.030
For FY09	2.600	2.890	107.860	·					·	['		113.350
For FY10	1.700	2.890	2.920	118.680						<u> </u>		126.190
For FY11	1.600	2.890	2.920	1.560	120.570					<u> </u>		129.540
Plus CY Adv Procurement	124.140	90.400	113.700	120.240	120.570					<u> </u>		569.050
Weapon System Cost	124.140	548.560	589.300	755.240	703.160	628.100				<u> </u>		3,348.490
Multiyear Savings(\$)		1.230	16.230	27.170	30.820	20.060						95.510
Cancellation Ceiling-Funded				<u></u> '					<u></u> '	<u> </u>		
Cancellation Ceiling-Unfunded	$\overline{\bot}$									 '		
Outlays	+	,								<u> </u>	 	
Annual	27.680	172.260	390.700	580.240		704.100	530.580	249.850	62.930	32.610	16.200	3,444.00
Multiyear	27.680	171.980	386.590	567.340	654.390	678.760	512.150	241.770	60.730	31.400	15.700	3,348.49
Savings	T T	0.270	4.110	12.900	22.470	25.330	18.430	8.080	2.200	1.210	0.500	95.51

Annual AP scenario includes CC MYP EOQ

Quantities as represented in PB07 Budget.

Current MH-60S Budgets assume MYP strategy already, if no MYP then Annual Budget will need additional funding.

All numbers are in millions, except where noted.

Assumes concurrent production with MH-60R.

Exhibit MYP-2 Program Funding Plan	khibit MYP-2 Program Funding Plan							Date: February, 2006								
Appropriation/Budget Activity					P-1 Line Iter	n Nomenclatı	ıre:									
Aircraft Procureme	ent Navy/Airl	ift/Aircraft, (BA-1)				Na	vy MH-60R	MYP(Airfran	ne)						
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total				
Procurement Quantity		25	25	31	32	31						144				
Annual Procurement																
Gross Cost		924.720	925.490	1,128.290	1,227.220	1,239.550						5,445.270				
Less PY Adv Procurement		(116.590)	(118.150)	(142.420)	(171.960)	(173.130)						(722.260)				
Net Procurement(=P-1)		808.130	807.340	985.870	1,055.260	1,066.410						4,723.010				
Advance Procurement																
For FY07	115.870															
For FY08	1.730	116.080														
For FY09		2.200	140.220													
For FY10		1.100	7.150	163.710												
For FY11		1.100	5.500	2.200	164.330											
Plus CY Adv Procurement	117.600	120.480	152.870	165.910	164.330							721.200				
Weapon System Cost	117.600	928.610	960.220	1,151.780	1,219.590	1,066.410						5,444.210				
Multiyear Procurement																
Gross Cost (P-1)		911.850	912.740	1,112.440	1,210.690	1,223.290						5,371.010				
Less PY Adv Procurement		(116.590)	(114.550)	(133.870)	(176.910)	(180.330)						(722.260)				
Net Procurement(=P-1)		795.260	798.190	978.570	1,033.780	1,042.950						4,648.760				
Advance Procurement																
For FY07	115.870											115.870				
For FY08	1.730	112.480										114.210				
For FY09		4.000	129.870									133.870				
For FY10		2.000	13.000	161.910								176.910				
For FY11		2.000	10.000	4.000	164.330							180.330				
Plus CY Adv Procurement	117.600	120.480	152.870	165.910	164.330							721.200				
Weapon System Cost	117.600	915.740	951.060	1,144.480	1,198.120	1,042.950						5,369.950				
Multiyear Savings(\$)		12.870	9.150	7.300	21.470	23.460						74.250				
Cancellation Ceiling-Funded																
Cancellation Ceiling-Unfunded																
Outlays																
Annual	26.220	254.120	619.440	913.310	1050.810	1121.060	870.520	407.690	100.410	53.950	26.660	5,444.210				
Multiyear	26.220	251.250	612.250	904.320	1039.930	1104.470	854.120	399.650	98.770	52.900	26.070	5,369.950				
Savings		2.870	7.190	8.990	10.890	16.590	16.400	8.050	1.640	1.050	0.590	74.250				

Annual AP scenario includes Common Cockpit and Mission Systems MPY EOQ Quantities as represented in PB07 Budget.

All numbers are in millions, except where noted.

All savings projections are assumed.

Exhibit MYP-3 Contract Funding Plan				T	Date: Februa	ary, 2006				•		,
Approprition (Treasury) Code/CC/BA/BS	A/Item Contr	rol No:			P-1 Line Iter	m Nomenclatu	ure					
Aircraft Procurement Army/A	ircraft Procu	ırement Nav	y/Airlift/Airc	raft	1	Army UH-60N	M BLACKHA	WK(MYP)/N	avy MH-60S	MYP/Navy N	MH-60R MYP)
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Procurement Quantity		81	96	132	122	102						533
Annual Procurement												
Gross Cost		1,062.613			,	1,481.575						7,394.003
Less PY Adv Procurement		(132.444)	(118.405)	(158.014)	(165.511)	(150.571)						(724.955)
Net Procurement(=P-1)		930.179	1,183.361	1,642.204	1,582.320	1,331.004						6,669.048
Plus CY Adv Procurement	132.444	118.405	158.014		150.571							724.955
Contract Price	132.444	1,048.584	1,341.375	1,807.715	1,732.891	1,331.004						7,394.003
Multiyear Procurement												
Gross Cost (P-1)		998.876	1,227.849	1,706.533	1,656.097	1,398.358						6,987.703
Less PY Adv Procurement		(123.924)	(177.589)	(185.492)	(196.820)	(171.323)						(855.148)
Net Procurement(=P-1)		874.952	1,050.260	1,521.041	1,459.277	1,227.035						6,132.565
Advance Procurement			,	,								
For FY07	123.924		,	,								123.924
For FY08	2.630	174.959	,	,								177.589
For FY09	2.600	19.799	163.093	,	,	,	,	, 	, T	,		185.492
For FY10	1.700	8.841	14.787	171.492	,	,	,	,	1	,		196.820
For FY11	1.600	6.689	10.380	6.382	146.272	·						171.323
Plus CY Adv Procurement	132.444	210.288	188.260		146.272	·						855.138
Contract Price	132.444	1085.240	1238.520	1698.925	1605.539	1227.035						6,987.703
Multiyear Savings(\$)	0.000	(36.656)	102.855	108.790	127.342	103.969						406.300
Multiyear Savings (%) (total only)			,	,								5.49%
Cancellation Ceiling-Funded		,	,	,								
Cancellation Ceiling-Unfunded			,	,								
Outlays		,	,	,		·						
Annual	28.120	271.175	764.023	1,229.381	1,542.633	1,584.570	1,171.791	514.443	164.688	85.337	37.842	7,394.003
Multiyear	28.120	277.400	762.606	1,167.889	1,446.019	1,476.736	1,086.766	476.016	152.623	78.732	34.796	6,987.703
Savings	0.000	(6.235)	1.427	61.472	96.624	107.834	85.025	38.437	12.065	6.605	3.046	406.300

Remarks: See remarks on individual service submissions.

Exhibit MYP-3 Contract Funding Plan	*	***************************************			Date: Februa	ary, 2006						
Approprition (Treasury) Code/CC/BA/BS	A/Item Contr	rol No:			P-1 Line Item	n Nomenclatu	ire					
Aircraft Proc	urement Arr	ny (P1100)						Army UH-	60M MYP			
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Procurement Quantity		38	51	75	64	45						273
Annual Procurement												
Gross Cost		480.753	684.246	1,009.138	927.331	656.135						3,757.603
Less PY Adv Procurement		(36.974)	(38.505)	(57.814)	(50.371)	(36.161)						(219.825)
Net Procurement(=P-1)		443.779	645.741	951.324	876.960	619.974						3,537.778
Plus CY Adv Procurement	36.974	38.505	57.814	50.371	36.161							219.825
Contract Price	36.974	482.284	703.555	1,001.695	913.121	619.974						3,757.603
Multiyear Procurement												
Gross Cost (P-1)		443.976	639.119	952.463	873.907	611.598						3,521.063
Less PY Adv Procurement		(36.974)	(102.979)	(96.072)	(79.030)	(52.073)						(367.128)
Net Procurement(=P-1)		407.002	536.140	856.391	794.877	559.525						3,153.935
Advance Procurement												
For FY07	36.974											36.974
For FY08		102.979										102.979
For FY09		15.109	80.963									96.072
For FY10		5.051	6.017	67.962								79.030
For FY11		2.899	2.960	3.022	43.192							52.073
Plus CY Adv Procurement	36.974	126.038	89.940	70.984	43.192							367.128
Contract Price	36.974	533.040	626.080	927.375	838.069	559.525						3,521.063
Multiyear Savings(\$)		(50.756)	77.475	74.320	75.052	60.449						236.540
Multiyear Savings (%) (total only)												6.29%
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded												
Outlays												
Annual	6.830	106.705	367.783	627.401	827.843	824.340	589.241	241.563	96.638	49.197	20.062	3,757.603
Multiyear	6.830	116.080	377.656	587.819	764.579	758.426	539.046	219.256	88.413	44.852	18.106	3,521.063
Savings	0.000	(9.375)	(9.873)	39.582	63.264	65.914	50.195	22.307	8.225	4.345	1.956	236.540

Quantities as represented in PB07 Budget Current UH-60M Budgets assume MYP strategy already, if no MYP then Annual Budget will need additional funding.

All numbers are in millions.

Exhibit MYP-3 Contract Funding Plan					Date: Febru	ary, 2006						
Approprition (Treasury) Code/CC/BA/BS	SA/Item Cont	rol No:			P-1 Line Iten	n Nomenclatu	ire					
Aircraft Procureme	ent Navy/Airl	ift/Aircraft, (I	BA-2)					Navy MH-	60S MYP			
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Procurement Quantity		18	20	26	26	26						116
Annual Procurement												
Gross Cost		268.430	306.610	404.390	417.260	428.670						1,825.370
Less PY Adv Procurement		(54.980)	(32.940)	(42.620)	(43.080)	(44.000)						(217.630)
Net Procurement(=P-1)		213.450	273.670	361.770	374.190	384.670						1.607.740
Plus CY Adv Procurement	54.980	32.940	42.620	43.080	44.000							217.630
Contract Price	54.980	246.390	316.290	404.850	418.190	384.670						1,825.370
Multiyear Procurement												
Gross Cost (P-1)		254.330	290.570	383.230	395.490	406.250						1,729.860
Less PY Adv Procurement		(46.460)	(31.250)	(40.390)	(40.780)	(41.640)						(200.520)
Net Procurement(=P-1)		207.870	259.320	342.840	354.710	364.610						1,529.350
Advance Procurement												
For FY07	46.460											46.460
For FY08	2.630	28.620										31.250
For FY09	2.600	2.890	34.900									40.390
For FY10	1.700	2.890	2.920	33.270								40.780
For FY11	1.600	2.890	2.920	1.560	32.670							41.640
Plus CY Adv Procurement	54.980	37.290	40.740	34.830	32.670							200.510
Contract Price	54.980	245.160	300.060	377.680	387.370	364.610						1,729.860
Multiyear Savings(\$)		1.230	16.230	27.170	30.820	20.060						95.510
Multiyear Savings (%) (total only)												5.23%
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded												
Outlays												
Annual	12.260	76.940	184.920	290.070	357.840	389.730	304.430	145.160	35.480	18.920	9.620	1,825.370
Multiyear	12.260	76.660	180.810	277.160	335.380	364.400	286.000	137.090	33.280	17.710	9.120	1,729.860
Savings	0.000	0.270	4.110	12.900	22.470	25.330	18.430	8.080	2.200	1.210	0.500	95.510

Quantities as represented in PB07 Budget Current MH-60S Budgets assume MYP strategy already, if no MYP then Annual Budget will need additional funding.

All numbers are in millions.

Assumes concurrent production with MH-60R.

Exhibit MYP-3 Contract Funding Plan			*		Date: Februa	ary, 2006						
Approprition (Treasury) Code/CC/BA/BS	A/Item Contr	rol No:			P-1 Line Item	Nomenclatu	ire					
Aircraft Procureme	nt Navy/Airli	ift/Aircraft, (F	3A-1)				Na	vy MH-60R N	/IYP (Airfram	ne)		
·	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Procurement Quantity		25	25	31	32	31						144
Annual Procurement												
Gross Cost		313.430	310.910	386.690	403.230	396.770						1,811.030
Less PY Adv Procurement		(40.490)	(46.960)	(57.580)		(70.410)						(287.500)
Net Procurement(=P-1)		272.950	263.950	329.110	331.170	326.360						1,523.530
Plus CY Adv Procurement	40.490	46.960	57.580	72.060	70.410							287.500
Contract Price	40.490	319.910	321.530	401.170	401.580	326.360						1,811.030
Multiyear Procurement												
Gross Cost (P-1)		300.570	298.160	370.840	386.700	380.510						1,736.780
Less PY Adv Procurement		(40.490)	(43.360)	(49.030)	(77.010)	(77.610)						(287.500)
Net Procurement(=P-1)		260.080	254.800	321.810	309.690	302.900						1,449.280
Advance Procurement												
For FY07	40.490											40.490
For FY08		43.360										43.360
For FY09		1.800	47.230									49.030
For FY10		0.900	5.850	70.260								77.010
For FY11		0.900	4.500	1.800	70.410							77.610
Plus CY Adv Procurement	40.490	46.960	57.580	72.060	70.410							287.500
Contract Price	40.490	307.040	312.380	393.870	380.100	302.900						1,736.780
Multiyear Savings(\$)		12.870	9.150	7.300	21.470	23.460						74.250
Multiyear Savings (%) (total only)												4.10%
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded												
Outlays		, <u> </u>										
Annual	9.030	87.530	211.320	311.910	356.950	370.500	278.120	127.720	32.570	17.220	8.160	1,811.030
Multiyear	9.030	84.660	204.140	302.910	346.060	353.910	261.720	119.670	30.930	16.170	7.570	1,736.780
Savings	0.000	2.870	7.190	8.990	10.890	16.590	16.400	8.050	1.640	1.050	0.590	74.250

Quantities as represented in PB07 Budget All numbers are in millions, except where noted. Assumes concurrency with MH-60S, UH-60L/M.

All savings projections are assumed.

Exhibit MYP-4 Present Value Analysis					Date: Febru	ary 2006						
Approprition (Treasury) Code/CC/BA/BS	SA/Item Cont	rol No:			P-1 Line Item	n Nomenclati	ıre					
Aircraft Procurement Army/A	ircraft Procu	urement Nav	y/Airlift/Airc	raft		Army UH-60	M BLACKHA	WK(MYP)/N	avy MH-60S	MYP/Navy I	MH-60R MYP	
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Annual Proposal												
Then Year Cost	28.120	271.175	764.023	1229.381	1542.633	1584.570	1171.791	514.443	164.688	85.337	37.842	7394.003
Constant Year Cost	28.120	265.969	735.260	1160.021	1426.208	1436.105	1042.869	450.684	141.783	72.234	31.537	6790.790
Present Value	28.036	259.174	699.544	1079.771	1299.750	1283.457	912.987	386.362	117.418	58.476	25.067	6150.012
Multiyear Proposal												
Then Year Cost	28.120	277.400	762.606	1167.889	1446.019	1476.736	1086.766	476.016	152.623	78.732	34.796	6987.703
Constant Year Cost	28.120	272.071	733.892	1102.121	1336.942	1338.398	967.298	417.128	131.418	66.660	29.028	6423.066
Present Value	28.036	265.009	697.983	1025.923	1218.412	1196.268	847.148	357.830	108.866	53.973	23.095	5822.553
Difference												
Then Year Cost	0.000	(6.235)	1.427	61.472	96.624	107.834	85.025	38.437	12.065	6.605	3.046	406.300
Constant Year Cost	0.000	(6.102)	1.368	57.890	89.266	97.717	75.571	33.556	10.365	5.584	2.509	367.734
Present Value	0.000	(5.835)	1.551	53.848	81.328	87.179	65.839	28.532	8.552	4.493	1.982	327.459

Remarks: See remarks on individual service submissions.

Exhibit MYP-4 Present Value Analysis					Date: Febru	ary 2006						
Approprition (Treasury) Code/CC/BA/B	SA/Item Cont	rol No:			P-1 Line Iten	n Nomenclatu	ıre					
Aircraft Pro	curement Ar	my (P1100)					Army	UH-60M BL	ACKHAWK(MYP)		
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Annual Proposal												
Then Year Cost	6.830	106.705	367.783	627.401	827.843	824.340	589.241	241.563	96.638	49.197	20.062	3,757.603
Constant Year Cost	6.830	104.509	352.820	589.491	761.788	742.975	520.159	208.854	81.833	40.804	16.297	3,426.360
Present Value	6.746	100.674	331.474	540.151	680.810	647.577	442.187	173.182	66.178	32.186	12.537	3,033.702
Multiyear Proposal												
Then Year Cost	6.830	116.080	377.656	587.819	764.579	758.426	539.046	219.256	88.413	44.852	18.106	3,521.063
Constant Year Cost	6.830	113.691	362.292	552.301	703.572	683.568	475.848	189.568	74.868	37.200	14.708	3,214.446
Present Value	6.746	109.519	340.373	506.073	628.782	595.798	404.518	157.190	60.546	29.343	11.315	2,850.203
Difference												
Then Year Cost	0.000	(9.375)	(9.873)	39.582	63.264	65.914	50.195	22.307	8.225	4.345	1.956	236.540
Constant Year Cost	0.000	(9.182)	(9.472)	37.190	58.216	59.407	44.311	19.286	6.965	3.604	1.589	211.914
Present Value	0.000	(8.845)	(8.899)	34.078	52.028	51.779	37.669	15.992	5.632	2.843	1.222	183.499

Remarks: Constant Year Dollars are Fiscal Year 2006. Inflation factors and outlay rates reflect January, 2006 OSD projections. Discount rate of 2.53% was applied to the constant dollar outlays, and assumes uniform outlays throughout the fiscal year (midyear factors).

Exhibit MYP-4 Present Value Analysis					Date: Februa	ary 2006						
Approprition/Budget Activity					P-1 Line Iten	n Nomenclatu	ıre					
Aircraft Procureme	ent Navy/Airli	ift/Aircraft, (BA-2)					Navy MH-	60S MYP			
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Annual Proposal												
Then Year Cost	12.260	76.940	184.920	290.070	357.840	389.730	304.430	145.160	35.480	18.920	9.620	1825.370
Constant Year Cost	12.260	75.780	179.910	277.780	336.410	359.910	277.960	131.850	32.510	17.230	8.660	1710.260
Present Value	12.260	74.990	175.670	268.570	322.930	342.790	260.980	121.290	28.890	15.020	7.440	1630.820
Multiyear Proposal												
Then Year Cost	12.260	76.660	180.810	277.160	335.380	364.400	286.000	137.090	33.280	17.710	9.120	1729.860
Constant Year Cost	12.260	75.510	175.960	265.520	315.360	336.530	261.130	124.510	30.490	16.130	8.210	1621.600
Present Value	12.260	74.720	171.760	256.620	302.650	320.510	245.180	114.540	27.100	14.050	7.050	1546.450
Difference												
Then Year Cost	0.000	0.270	4.110	12.900	22.470	25.330	18.430	8.080	2.200	1.210	0.500	95.510
Constant Year Cost	0.000	0.270	3.950	12.260	21.050	23.390	16.830	7.340	2.020	1.110	0.450	88.670
Present Value	0.000	0.270	3.910	11.950	20.270	22.280	15.800	6.750	1.790	0.960	0.390	84.370

Quantities as represented in PB07 Budget.

All numbers are in millions.

Assumes concurrent production with MH-60R.

Exhibit MYP-4 Present Value Analysis					Date: Februa	ary 2006						
Approprition/Budget Activity					P-1 Line Item	Nomenclatu	ıre					
Aircraft Procureme	nt Navy/Airli	ft/Aircraft, (BA-1)				Na	vy MH-60R N	/IYP (Airfram	ne)		
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Annual Proposal												
Then Year Cost	9.030	87.530	211.320	311.910	356.950	370.500	278.120	127.720	32.570	17.220	8.160	1811.030
Constant Year Cost	9.030	85.680	202.530	292.750	328.010	333.220	244.750	109.980	27.440	14.200	6.580	1654.170
Present Value	9.030	83.510	192.400	271.050	296.010	293.090	209.820	91.890	22.350	11.270	5.090	1485.490
Multiyear Proposal												
Then Year Cost	9.030	84.660	204.140	302.910	346.060	353.910	261.720	119.670	30.930	16.170	7.570	1736.780
Constant Year Cost	9.030	82.870	195.640	284.300	318.010	318.300	230.320	103.050	26.060	13.330	6.110	1587.020
Present Value	9.030	80.770	185.850	263.230	286.980	279.960	197.450	86.100	21.220	10.580	4.730	1425.900
Difference												
Then Year Cost	0.000	2.870	7.190	8.990	10.890	16.590	16.400	8.050	1.640	1.050	0.590	74.250
Constant Year Cost	0.000	2.810	6.890	8.440	10.000	14.920	14.430	6.930	1.380	0.870	0.470	67.150
Present Value	0.000	2.740	6.540	7.820	9.030	13.120	12.370	5.790	1.130	0.690	0.370	59.590

Quantities as represented in PB07 Budget.

All numbers are in millions, except where noted.

All savings projections are assumed.

CLASSIFICATION:

UNCLASSIFIED

	rcraft Procurement, Navy/BA-1 ogram Element for Code B Items: 04453N Prior ID Years Code FY 2005 FY 2006					Т			DATE:			
	P-40 PPROPRIATION/BUDGET ACTIVITY ircraft Procurement, Navy/BA-1 rogram Element for Code B Items: 204453N Prior ID								Feb 2006			
APPROPRIATION/BU	PROPRIATION/BUDGET ACTIVITY craft Procurement, Navy/BA-1 gram Element for Code B Items:						P-1 ITEM NO	MENCLATURE				
Aircraft Procurem	gram Element for Code B Items:						MH-60S Advar	nce Procurement	(MYP)			
Program Element for C	raft Procurement, Navy/BA-1 am Element for Code B Items: 453N						Other Related	Program Elem	nents			
0204453N							None					
	n Element for Code B Items: 53N Prior ID										То	
	Years	Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total
COST (In Millions)	\$409.136	A		\$104.545	\$124.13 6	\$ 90.401	\$113.703	\$120.241	\$120.56 7	\$89.174	\$91.449	\$1,263.352

MISSION AND DESCRIPTION:

The Helicopter Combat Support (HC) mission of the MH 60S is to maintain forward deployed fleet sustainability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP), day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations, and day/night search and rescue (SAR). The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and UDT support.

BASIS FOR FY 2007 BUDGET REQUEST:

FY 2007 advance procurement funds are requested for procurement of FY08 long lead engines, common cockpits, misc. other avionics, and economic order quantity (EOQ) / termination liability for the airframe in support of the MH-60S portion of a joint Army-Navy 5 year (FY 2007 - FY 2011) Multiyear Procurement contract for the UH-60M Blackhawk, MH-60S Seahawk, and MH-60R Romeo aircraft. The common cockpits for the MH-60R and MH-60S are being procured under a Multiyear Procurement (MYP) contract (FY 2005 - FY 2008), with an option year in FY 2009. The Common Cockpit MYP funding reflects applicable EOQ requirements.

Note: Amounts may be off due to rounding.

DD Form 2454, JUN 86 P-1 SHOPPING LIST ITEM NO. 11 PAGE NO. 1 of 3

Exhibit P-10 Advance I	Procuren	nent Requ	irements	Analysis		Date: Feb 2006						
(Page 1 - Funding) Appropriation (Treas) (Tode/CC	/B A /BS /	\/Item Co	ntrol Numbe	r		m Nomenclat	ure				
					1							
Aircraft Procurement,	Navy/C	ombat /	Aircraft (E		(DX/1) A		dvance Procui	rement (MYP)				
Weapon System	(T.VD)				n (BY1) Aw	ard Date			veen Systems			
MH-60S VERTREP (M	IYP)			Dec-03		(\$ in Mill	:)	Monthly				
		When	Prior			(\$ 111 1/11111	ions)		1	1	То	
	PLT	Rqd	Years	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Complete	Total
End Item Qty			93		18	20	26	26	26	18	18	271
CFE - Airframe (TL)	19	24	43.664							31.052	31.970	106.686
EOQ/Long Lead												
FY 2003			19.653									19.653
FY-2004			24.990									24.990
FY 2005			34.148									34.148
FY 2006			3.782	33.300								37.082
FY 2007					46.456							46.456
FY 2008					2.632	28.621						31.253
FY 2009					2.600	2.887	34.900					40.387
FY 2010					1.698	2.890	2.920	33.270				40.778
FY 2011					1.597	2.890	2.921	1.563	32.667			41.638
Total EOQ/Long Lead			82.573	33.300	54.982	37.288	40.741	34.833	32.667			316.384
GFE - Engine/APU	12	4	97.684	34.182	41.487	28.043	37.222	38.003	38.801	27.427	28.003	370.852
GFE - Cockpit	16	4	120.990									120.990
EOQ/Long Lead	15	4						28.196	29.488	16.836	17.263	91.783
FY 2005			32.086									32.086
FY 2006				18.711								18.711
FY 2007				1.358	16.459							17.817
FY 2008				0.522	1.667	11.561						13.750
FY 2009							17.487					17.487
Total EOQ/Long Lead			32.086	20.591	18.126	11.561	17.487	28.196	29.488	16.836	17.263	191.634
GFE - A/C Misc Avn	Var	Var	32.139	16.472	9.541	13.509	18.253	19.209	19.611	13.859	14.213	156.806
Total AP			409.136	104.545	124.136	90.401	113.703	120.241	120.567	89.174	91.449	1263.352

Description:

Airframes, engines, common cockpit, and misc. other avionics requirements reflect funding requirements for procurement of long lead parts and materials necessary to maintain the MH-60S delivery schedule. CFE - Airframe (TL) is directly related to the end item quantity. Airframe multi-year funding reflects applicable EOQ requirements. GFE - Engines is directly related to the number of units delivered in the first 9 months of the aircraft delivery schedule (P-21). GFE - Cockpit for FY-05 through FY-09 reflects the multi-year procurement contract and includes applicable EOQ requirements.

Exhibit P-10 Advance Procure	ment Requ	uiremen	ts Analysis				Date:		
(Page 2 - Budget Justification)	ı						Feb 2006		
Appropriation (Treasury) Code	e/CC/BA/I	BSA/Itei	m Control N	umber	Weapon System		P-1 Line Item l	Nomenclature	
Aircraft Procurement, Navy/Coml	oat Aircraft	(BA-1)			MH-60S VERTREP	(MYP)	MH-60S Advance	e Procurement (MYP)	
				(Te	OA, \$ in Millions)				
					FY 2006	FY 2006			
				FY 2006 for	Contract	Total Cost	FY 2007 for	FY 2007Contract	FY 2007 Total
	PLT	QPA	Unit Cost	FY 2007 Qty	Forecast Date	Request	FY 2008 Qty	Forecast Date	Cost Request
End Item				18		_	20		_
CFE - Airframe (TL)	19	1			Jan-06	55.0		Dec-06	37.3
GFE - Engine/APU	12	2	0.6	36	Mar-06	41.5	40	Mar-07	28.0
GFE - A/C Common Cockpit	15	1	1.8		Jan-06	18.1		Dec-06	11.6
GFE - A/C Misc Avn	Var	Var	Var	Var	Var	9.5	Var	Var	13.5
Total Advance Proc						124.1			90.4
- · · ·		1	1		1	I	1		

		BUDGET IT	EM JUSTIF P-40	ICATION SI	HEET				DATE:	Februar	ry 2006	
APPROPRIATION/BUDGET AIRCRAFT PROCUREMEN							P-1 ITEM N MH-60R (M		TURE			
Program Element for Code E P.E. 0204243N	Items:					Other Relat P.E. 06042			opter Upgrad	de Developr	ment	
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program	
Quantity	9	rs ID Code FY 2005 FY 2006 FY 2007 FY 2007 9 B 6 12 25					31	32	31	81	252	
Net P-1 Cost (\$M)	669.398		289.682	433.408	795.262	798.192	978.568	1,033.782	1,042.953	2,506.808	8,548.052	
Advance Proc (\$M)	68.583		69.704	117.598	120.480	152.872	165.912	164.334	162.669	253.985	1,276.138	
WPN Sys Cost (\$M)	737.981		359.386	551.006	915.742	951.064	1,144.480	1,198.116	1,205.622	2,760.793	9,824.190	
Initial Spares (\$M)	30.262		58.979	77.069	22.576	1.078	1.795	.507	.535		192.801	
Proc Cost (\$M)	768.243		418.365	628.075	938.318	952.142	1,146.275	1,198.623	1,206.157	2,760.793	1,018.041	
Unit Cost (\$M)	85.360		69.728	52.340	37.533	38.086	36.977	37.457	38.908	34.084	39.754	

Description:

Mission Description: The MH-60R Multi-Mission Helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MMR) includes an Inverse Synthetic Aperture Radar Mode (ISAR) (permits stand-off classification of hostile threats). An improved Electronics Surveillance system (ESM) will enable passive detection and targeting of radar sources not currently detectable.

Basis for Request: This request funds the procurement of 25 aircraft in FY07 and associated support. The common cockpits for the MH-60R and MH-60S will be procured under a Multiyear Procurement (MYP) contract (FY2005-FY2008), with an option year in FY2009. This budget reflects a request a Airframe and Missions System multi-year procurement.

Exhibit	P-5 Cost Analysis	Weapon System						DATE:	
		MH-60R (MYP)						Februa	ary 2006
APPRO	PRIATION/BUDGET ACTIVITY	ID Code		P-1 ITEM NO	MENCLATUR	RE			
AIRCRA	FT PROCUREMENT,NAVY/BA 1	В		MH-60R (MY					
					Dollars in Tho				
Cost	Element of Cost	Prior Years	FY 2		FY 2		FY 2		
		QTY: 9	QTY:	6	QTY:	12	QTY:	25	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
1	AIRFRAME/CFE	306,466.301	12,833.333	77,000.000	12,089.583	145,074.995	12,022.665	300,566.619	
2	CFE ELECTRONICS		12,312.298	73,873.790	9,395.407	112,744.886	8,604.188	215,104.692	
3	GFE ELECTRONICS	30,256.495	2,387.756	14,326.533	3,175.823	38,109.880	3,241.369	81,034.219	
4	ENGINES / ENGINE ACC	4,653.584	1,162.544	6,975.264	1,290.598	15,487.182	1,336.861	33,421.524	
5	ARMAMENT								
	INSTRUMENTS								
	OTHER GFE		1,517.667	9,106.000	2,191.296	26,295.557	2,222.356	55,558.897	
8	REC FLYAWAY ECO	1,700.000	855.811	5,134.865	939.188	11,270.253	825.074	20,626.852	
9	Rec Flyaway Cost	343,076.380	31,069.409	186,416.452	29,081.896	348,982.753	28,252.512	706,312.803	
10	NON-RECURRING	151,186.642		34,053.820		4,115.326		7,383.114	
	ANCILLARY EQUIPMENT	32,645.996		13,878.348		22,400.001		44,800.001	
	MISCELLANEOUS	32,043.990		13,070.340		22,400.001		44,000.001	
	Total Flyaway Cost	526,909.018	39,058.103	234,348.620	31,291.507	375,498.080	30,339.837	758,495.918	
10	Total Hydway Cool	020,000.010	00,000.100	201,010.020	01,201.001	070,100.000	00,000.007	700, 100.010	
14	AIRFRAME PGSE					10,098.000		8,118.000	
15	ENGINE PGSE					405.000		315.000	
16	AVIONICS PGSE	10,615.498		11,625.592		27,823.302		28,191.107	
17	PEC TRNG EQ	71,419.836		27,285.447		32,369.132		51,945.305	
18	PUBS / TECH DATA	3,112.430		585.915		6,179.934		6,299.781	
19	OTHER ILS	20,453.173		5,908.575		4,992.036		4,748.587	
20	FACILITIES MANAGEMENT	56,115.073		17,566.093		13,593.268		16,769.721	
21	FIELD ACTIVITIES								
22	PRODUCTION ENG SUPPORT	13,006.780		28,704.468		31,091.248		36,970.581	
23	MISCELLANEOUS SUPPORT								
24	Support Cost	174,722.790		91,676.090		126,551.920		153,358.082	
25	Gross P-1 Cost	701,638.295		326,024.710		502,050.000		911,854.000	
26	Adv Proc Credit	-32,240.745		-36,342.710		-68,642.043		-116,591.864	
	Net P-1 Cost	669,397.550		289,682.000		433,407.957		795,262.136	
28	Adv Proc CY	68,583.455		69,704.000		117,598.000		120,480.000	
	Weapon System Cost	737,981.005		359,386.000		551,005.957		915,742.136	
	Initial Spares	30,262.000		58,979.000		77,069.000		22,576.000	
	Procurement Cost	768,243.005		418,365.000		628,074.957		938,318.136	
٥.				,		,			

Note: In FY2005 - 2011 funding for Production Eng Support reflects Sikorsky and Lockheed Martin Production Support that was budgeted as Airframe/CFE in previous budget submissions. In FY2005 - 2011 funding for CFE Electronics reflects Lockheed Martin Mission Avionics and Common Cockpit Production that was budgeted as Airframe/CFE in previous budget submissions. In FY2006 - 2011 funding for Airframe PGSE and Engine PGSE was budgeted as Avionics PGSE in previous budget submissions. In FY2006 - 2011 funding for Other GFE was budgeted as GFE Electronics in previous budget submissions.

BUDGET PROCUREMENT HISTOR	RY AND P	LANNING I	EXHIBIT	(P-5A)		Weapon System		A. DA	ГЕ	
						MH-60R (MYP)		Februar	y 2006	
B. APPROPRIATION/BUDGET AC	TIVITY				C. P-1	ITEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT,NAVY	/BA 1				MH-60R				U1	SH
P-5A AIRFRAME/CFE										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
Cost Elementy Isoar Fear	Qiy	OTHE COSE	01100	Date	Турс	Contractor and Ecoation	Date	Belivery	1400	/ (Valiable
AIRFRAME/CFE										
FY 2005 Reg.	6	12,833	NAVAIR	Sep-04	SS-FFP	SIKORSKY AIRCRAFT CORPORATION, STRATFORD, CT	Aug-05	Apr-06	YES	N/A
FY 05 Advance Procurement for FY 06	N/A	N/A	NAVAIR	Sep-04	SS-FFP	SIKORSKY AIRCRAFT CORPORATION, STRATFORD, CT	May 05		YES	N/A
FY 2006 Reg.	12	12,090	NAVAIR	Sep-05	SS-FFP	SIKORSKY AIRCRAFT CORPORATION, STRATFORD, CT	Mar-06	Feb-07	YES	N/A
FY 06 Advance Procurement for FY 07	N/A	N/A	NAVAIR	Sep-05	SS-FFP	SIKORSKY AIRCRAFT CORPORATION, STRATFORD, CT	Mar-06		YES	N/A
FY 2007 Reg.	25	12,023	NAVAIR	Sep-06	SS-FFP	SIKORSKY AIRCRAFT CORPORATION, STRATFORD, CT	Mar-07	Feb-08	YES	N/A
FY 07 Advance Procurement for FY 08	N/A	N/A	NAVAIR	Sep-06	SS-FFP	SIKORSKY AIRCRAFT CORPORATION, STRATFORD, CT	Mar-07		YES	N/A
D. Remarks:			1	<u> </u>	<u> </u>					

BUDGET PROCUREMENT HISTORY A	ND P	LANNING E	XHIBIT (P-5A)			Weapon System		A. DAT	Έ	
						MH-60R (MYP)		Februar	y 2006	
B. APPROPRIATION/BUDGET ACTIVI	TY				C. P-1	ITEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT, NAVY/BA	1				MH-60R				U1	SH
P-5A ENGINES / ENGINE ACC										
				Issue	Contract Method &		Award	Date of First	Tech Data Available	Date Revisions
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	Date	Туре	Contractor and Location	Date	Delivery	Now	Available
ENGINES										
FY 2005	12	581	ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Feb-05	Oct-05	YES	N/A
FY 2006	24	645	ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Feb-06	Aug-06	YES	N/A
FY 2007	50	659	ARMY	May-02	SS-FFP	GENERAL ELECTRIC CO, LYNN,MA	Nov-06	Aug-07	YES	N/A

1	R	Δ	m	ıa	rl	ks	

The engines for the MH60R will be procured utilizing an existing Army MYP contract.

CLASSIFICATION:

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BUDGET PROCUREMENT HI	STORY AN	ND PLANN	NG EXHIBIT (P-5A)			Weapon System		A. DATE		
						MH-60R (MYP)			Februa	ary 2006
B. APPROPRIATION/BUDGET ACTIVITY	/				C. P-1 ITEM NO	MENCLATURE		l	SUBHEAD	
Aircraft Procurement, Nav	vy/BA 1					MH-60R			U1SH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
CFE/Electronics (Common Cockpit)			l			1				
FY2005 Reg. FY2005 AP for FY2006	6 N/A	1,796 N/A	NAVAIR NAVAIR	AUG 03 AUG 03	SS/MYP SS/MYP	Lockheed Martin-Owego, NY Lockheed Martin-Owego, NY	Dec-04 Dec-04	Oct-06	YES YES	N/A N/A
FY2006 Reg.	12	1,796	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	Jan-06	Aug-07	YES	N/A
FY2006 AP for FY2007	N/A	N/A	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	Jan-06	, lag 0.	YES	N/A
FY2007 Reg. FY2007 AP for FY2008	25 N/A	1,796 N/A	NAVAIR NAVAIR	AUG 03 AUG 03	SS/MYP SS/MYP	Lockheed Martin-Owego, NY Lockheed Martin-Owego, NY	Jan-07 Jan-07	Aug-08	YES YES	N/A N/A
CFE/Electronics (Mission Avionics)			l							
FY2005 Reg. FY2005 AP for FY2006	6 N/A	10,516 N/A	NAVAIR NAVAIR	Sep-04 Sep-04	SS-FPI SS-FPI	Lockheed Martin-Owego, NY Lockheed Martin-Owego, NY	Jun-05 May-05	Oct-06	YES YES	N/A N/A
FY2006 Reg. FY2006 AP for FY2007	12 N/A	7,599 N/A	NAVAIR NAVAIR	Sep-05 Sep-05	SS-FPI SS-FPI	Lockheed Martin-Owego, NY Lockheed Martin-Owego, NY	Mar-06 Mar-06	Aug-07	YES YES	N/A N/A
FY2007 Reg. FY2007 AP for FY2008	25 N/A	7,013 N/A	NAVAIR NAVAIR	Sep-06 Sep-06	SS-FPI SS-FPI	Lockheed Martin-Owego, NY Lockheed Martin-Owego, NY	Mar-07 Mar-07	Aug-08	YES YES	N/A N/A
D. REMARKS	لــــــــــــــــــــــــــــــــــــــ			<u> </u>						

D. REMARKS

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST ITEM NO. 12

PAGE NO.

6

CLASSIFICATION:

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PRODUCTION SCHEDULE, P.	-21																	DATE				Fel	bruai	ry 20	06					
APPROPRIATION/BUDGET AC		,										١	Vea	pon	Sys	stem			ITEN				ATL	JRE						
Aircraft Procurement, Navy/ BA	1					1	_								_				MH-			YP)		1						
							Pro	ducti	ion Ra	ite				. 1					eadtir								1			
			nufactı										Γ Pri			T Af			nitial			eord							it of	
Item		Name				M:	SR			MAX	_		Oct	1	(<u> </u>	1		fg PL	. I		lfg PL	_ !	ļ	Tota			Mea	sure)
Airframe		sky Ai					12		24	4			12			5			28			23			28			E		
Avionics	Locki	heed N	viartin	,Oweg	JO NY		12		36	8	80		12			5			15			29			34			E		
				l		FISCAL YEAR 2005													FISC	AL YE	EAR 2	006								
ITEM / MANUFACTURER	F	s	Q	D	В	FISCAL YEAR 2						ALEN	DAR	YEAF	R 2005	5							ENDA		AR 2	006			ĺ	
	Y	V C	T Y	E L	A L	2004 O N D J F M A C O E A E A P					A P R	M A Y	N N	J L	A U G	S E P	O C T	N O V	DEC	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Airframe (MH-60R)	04	N	4	0	4						7												1		1	1		1		0
Airframe (MH-60R)	05	N	6	0	6		T V C N B R R																						6	
																														-
											-																			
											1																			
									FISC	AL YE	EAR 2	2007										FISC	CAL YI	EAR 2	800					
ITEM / MANUFACTURER	F	S	Q -	D	В		2006	1				С	ALEN	IDAR	YEAR	R 2007	7						CAL	ENDA	R YE	AR 2	800		1	
	Υ	V C	T Y	E L	A L	0	N	D			M	A	M	J	J	Α	S	0	N	D	J	F	M	A	M	J	J	A	S	A
			•			C T	0 V	E C			A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
Airframe (MH-60R)	05	N	6	0	6	1		1		1	1	1	1																	0
A: ((AUL 00D)	00		40		40												_		4	_										
Airframe (MH-60R)	06	N	12	0	12						+					1	1	1	1	1	1	1	1	1	1	1	1	-		0
Airframe (MH-60R)	07	N	25	0	25						1																	2	2	21
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											-1																	-		-
											1																			
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Note: The airframe is delivered from Sikorsky to Lockheed Martin (6) mos. prior, for the incorporation of the Avionics System. The dates in the delivery schedule reflect the month in which the airframe is delivered with full Avionics from Lockheed Martin to the government.

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311 / 244 ITEM NO 12 PAGE 7 Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE, P	-21																	DATI					bruai							
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA1													Weapon System P-1 ITEM NOMENCLATURE MH-60R (MYP)																	
	Production Rate												Procurem						eadt	imes	3									
Item	1	Man Name	ufactı and L		n	,						T P Oc			T A			Initia fg Pl			Reord Ifg Pl			Tota	ıl		Un Mea	it of asure	.	
Airframe		ikorsky Aircft, Stratford CT					12 24			48		12			5			28		23				28			Е			
Avionics	Lock	Lockheed Martin,Owego NY					12		36		80		12			5			15			29			34			E		
ITEM (MANUE ACTURED			Q	D	В				FI	SCAL	YEAF											FISC	AL YE							
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Note: The airframe is delivered from Sikorsky to Lockheed Martin (6) months prior, for the incorporation of the Avionics System. The dates in the delivery schedule reflect the month in which the airframe is delivered with full Avionics from Lockheed Martin to the government.

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311 / 244 PAGE 8 Exhibit P-21 Production Schedule

CLASSIFICATION:

UNCLASSIFIED

PRODUCTION SCHEDULE, P	-21																	DATE				Fe	brua	ry 20	06					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA1													Wea	pon	Sys	stem					OME	NCI YP)	LATU	ĴRE						
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Previous editions are obsolete

P-1 SHOPPING LIST

311 / 244

ITEM NO 12 PAGE 9

Exhibit P-21 Production Schedule

CLASSIFICATION:

UNCLASSIFIED

PRODUCTION SCHEDULE, P-2	PDUCTION SCHEDULE, P-21 ROPRIATION/BUDGET ACTIVITY														DATE February 2006																								
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The delivery of the common cockpit for the MH-60R is the same as when the airframe is delivered from LMSI to the government.

DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST

311 / 244

ITEM NO 12 PAGE 11

Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE,																		DATI	<u> </u>			Fe	brua	rv 20	06																													
APPROPRIATION/BUDGET ACTIVITY														papon System P-1 ITEM NOMENCLATURE																																								
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311 / 244 PAGE 12 Exhibit P-21 Production Schedule

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

1. <u>Multiyear Procurement Description:</u>

This package represents the procurement of 273 UH-60M BLACK HAWK aircraft, 116 MH-60S SEAHAWK and 144 MH-60R aircraft on a five year airframe contract over the period FY07-11. Adding the production of MH-60R model aircraft to this contract, at a rate of 24-32 per year will further increase the economic benefits of this multi-year contract. These exhibits are submitted as an update to the PB06 submission, which has been approved by Congress, to reflect quantity changes within the FYDP. The Navy MH-60S aircraft are essentially the same configuration as those procured on the FY02-06 joint multiyear contract with the UH-60L BLACK HAWK. The Army UH-60M aircraft include the UH-60M baseline aircraft and the UH-60M Upgrade aircraft configuration. All requirements for these aircraft are funded in the FY07 President's Budget and will be included in the base contract quantity. In the event of a significant delay in either service's program, the multiyear contract will include mechanisms which will allow for the award of a single service multiyear contract, which can be converted to a multi-service multiyear contract at the Government's discretion. An update will be provided 30 days prior to the proposed contract award. The U.S. Army /Navy proposes the UH-60M BLACK HAWK/MH-60S SEAHAWK and the MH-60R helicopter system (airframe) as a multiyear contract for FY07-11 since it satisfies each of the elements of the criteria as indicated below:

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

2. Benefit to the Government:

a. Substantial Cost Avoidance:

- (1) Based on a comparison of the estimated prices for five single year contracts to the estimated price for one five year multiyear for the UH-60M airframe over the period FY07-11, there is a cost avoidance of approximately \$236.5 million for multiyear contracting over single year contracting. Based on a comparison of estimated prices for five single year contracts to the estimated price for one five year multiyear for the MH-60S airframes over the period FY07-11, there is a cost avoidance of approximately \$95.5 million for the multiyear contracting for the MH-60S over single year contracting and there is a cost avoidance of approximately \$74.3 million for the multiyear contracting for the MH-60R over single year contracting. The current UH-60M, MH-60S and MH-60R budgets are based on a follow-on multiyear contract beginning in FY07.
- (2) Where possible, alternate sources have been found for parts in order to encourage competition and reduce costs. Alternate suppliers are interested in providing bids and making significant investments only as a result of the long-term stability provided by the multiyear. Some components have minimum buy quantities, which may not be met under single year procurements, driving up unit costs as the total cost is artificially high. Multiyear procurement quantities will allow the prime contractor and subcontractors at all tiers to exceed minimum order quantities resulting in reduced costs for these components. Typically suppliers will provide price discounts to lock in business. Given a five year contract, suppliers will have greater total business and greater stability. Therefore, they will be capable of finding innovative processes and be able to justify capital investments

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

necessary to reduce costs. Some of these cost reductions will be passed on to the customer in the form of price reductions. In addition, to these types of process innovations and capital investments, competition is expected to be greater based on larger purchase volumes.

- (3) Administrative costs are reduced since there is only one proposal, negotiation, and purchase order instead of a string of five single year procurement actions. These costs are reduced to the prime contractor, since they have only one contract to negotiate with the government vice five. Prime contractor costs will also be reduced, as subcontracts at all tiers will only be entered into once. Some suppliers include proposal preparation and negotiation as a direct charge to the purchase order; in these cases a dollar for dollar reduction will be realized as a result of the single proposal action. Additional administrative reduction is realized in production planning. Production line administrative processes will only be performed once, rather than five times under single year procurement, resulting in significant cost avoidance.
- (4) The transition to a product development process based on electronic data is complete. Product data creation for new design is performed exclusively in a 3D CAD environment. Commitment to the constant improvement of the design technology is continuing under the Lean Digital Product Development project. New capabilities are being implemented of which many will be released during the new proposed multi year contract. These activities are part of a multi-million dollar project aimed at increasing engineering productivity by at least 25%, reducing the cost of quality, and enabling design collaboration with suppliers. Once again the business base created by the multiyear procurement justified the original investment and will be necessary for continued significant investment in this critical area.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

- (5) The prime contractor sets the standard for the vendors that support his contract commitments and as new processes and innovations are implemented at the prime facility, the vendors are encouraged to adopt those elements that enhance their performance. The stability of long term commitments supported by multiyear contracts provides the collateral required to support their financial investments.
- (6) New training programs for first time subcontractors will be initiated on an as required basis, especially in the highly skilled trades areas. Existing training programs for Sikorsky and its major subcontractors will provide the ability to maintain a highly trained staff for a multiyear program, because it will allow a stable employment base.
- (7) Use of Vendor Multiyear Contracts: Subcontractors are receiving purchase orders for the total quantity authorized for the prime contract.
- b. Stability of Requirement: The UH-60M BLACK HAWK is one of the core aviation programs and is approved for procurement by the Army through FY11. The minimum need for the UH-60M BLACK HAWK is not expected to decrease during the contemplated contract period, as the requirement for over 1800 replacement aircraft will support a production line well into the 2020s. The Navy initiated its procurement of the MH-60S in FY99, with a requirement to buy an average of 20 aircraft per year for a total of 271 aircraft. The MH-60S SEAHAWK aircraft support U.S. Navy Helo Concept of Operations (CONOPS) and are approved for procurement by the Navy through FY11. The Navy's total MH-60S requirement is set forth in the Chief of Naval Operations approved Navy Helo CONOPS plan of 2002 and is a key component in the modernization and recapitalization of the Naval Helicopter force through 2020. The Navy initiated its new build procurement of MH-60R in FY04, with

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

a requirement to buy a total of 252 aircraft. The MH-60R aircraft supports U.S. Navy Helo CONOPS and are approved for procurement by the Navy through FY14. The Navy's total MH-60R requirement is set forth in the Chief of Naval Operations approved Navy Helo CONOPS plan dated 24 September 2002 and is a key component in the modernization and recapitalization of the Naval Helicopter force.

- c. <u>Stability of Funding:</u> The funding for the UH-60M, MH-60S and MH-60R programs is stable. The Army has consistently included funding for the BLACK HAWK in all budget submissions. Congressional action has provided funds above the President's Budget for UH-60 aircraft in the current multiyear contract in each of the last five years. The Navy has consistently provided funding for the MH-60S program. The success of the prior six multiyear contracts for the UH-60A/L and the prior multiyear contract for MH-60S has provided the confidence in the programs to obtain full support by all levels of the budget process. The funding for MH-60R program is consistent with an Independent Cost Estimate which supports the MS III funding decision. MS III scheduled for 23 January 2006 supports entry into full rate production. The Navy and Congress has consistently supported and provided funding for the MH-60R program.
- d. <u>Stable Configuration</u>: The UH-60 will be in the thirty-first year and the MH-60S will be in the sixth year of full-rate production in FY07 and will be produced in basically the same configurations that have been utilized over the prior thirty years and six years respectively. There have been configuration changes during that period to allow for changing mission requirements or to improve on the producibility or reliability of the system. Similar configuration changes will be included under this contract, including bringing the UH-60M aircraft to the upgraded UH-60M configuration. The MH-60R is the cornerstone of the CNO approved Helo CONOPS replacing the aging SH-60B and SH-6F helicopters. The MH-60R aircraft is a derivative of the SH-60B/F/H platforms. The

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

MH-60R program is currently in its third year of Low Rate Initial Production (LRIP) and will be in the second year of full-rate production in FY07. The proposed contract will procure three distinct service configurations—the Army UH-60M, the Navy MH-60S and the Navy MH-60R. Commonality between the three configurations is substantial.

- e. <u>Realistic Cost Estimate</u>: The procurement cost estimate for the UH-60M/MH-60S/MH-60R program is realistic. The current procurement cost estimate is based on negotiated FY02-06 multiyear prices, UH-60M LRIP proposal data and UH-60M contract experience (36 months on contract). The third prototype aircraft under this contract is a new production UH-60M. The MH-60R procurement cost estimate is based on negotiated FY04-05 prices. The contract will be a Firm Fixed Price (FFP) contract with no unfunded cancellation ceiling.
- f. National Security: As a principle element of the Defense Planning Guidance, the Department of the Navy developed its Transformation Roadmap. The Roadmap describes the key naval concepts, capabilities, initiatives, processes and programs that will guide the transformation efforts of the Navy. Naval transformation will support joint transformation by delivering new military capabilities that will greatly expand the sovereign options available to joint force commanders to project power, assure access, and protect and advance America's interests worldwide in the face of emergent threat technologies and strategies. One of these naval concepts is Sea Shield. Sea Shield permits the joint force to operate effectively despite adversary efforts to deny theater access to U.S. forces. It achieves these goals by exploiting global sea control to defeat area denial threats including aircraft, missiles, small littoral surface combatants, mines, and submarines. Concepts and capabilities are being developed to counter the threats from quiet diesel submarines operating near the coast and mines in and beyond the surf zone. Key components that will provide these capabilities are the MH-60 Seahawk aircraft. Section III of the Defense

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

Planning Guidance, FY 1999-2003, dated 2 July 1997, states that readiness and sustainability remain the top priorities of the Department of Defense. A flexible vertical replenishment at-sea capability is vital to these objectives.

3. Breakout of Cost Avoidance: (Details are contained in MYP2-4)

	\$ in Millions	\$ in Millions
	Army	Navy
Inflation	\$24.6	\$8.1
Vendor Procurement	\$159.6	\$68.6
Manufacturing	\$25.1	\$84.8
Other	\$27.2	\$8.3
Total	\$236.5	\$169.8

4. <u>Advantages of the MYP</u>: A Multi-service multiyear contract results in a significant cost avoidance (\$406.3M) over a single year approach, eliminates duplicative project management costs, maintains the capability to produce additional aircraft to meet the needs of mobilization and FMS sales, and maintains an industrial base necessary to meet the production requirements of current and future helicopter systems.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

5. <u>Impact on Industrial Base</u>:

Implementation of this proposed MYP will yield a favorable impact on the industrial base. The stability afforded by the use of a multiyear procurement will allow the prime contractor to enter into long term agreements with suppliers, at every tier, which provide substantial cost avoidance.

Significant competition at the subcontractor level is expected as a result of the proposed five year FY07-11 airframe multiyear contracting strategy. Competitive bids are expected to be at an annual rate of approximately 45 percent. Every opportunity to encourage dual sourcing at the subcontractor level will be pursued. The first tier subcontractor plan will be structured to encourage competition at the second tier supplier level, indicating full utilization of small and disadvantaged businesses. While significant supplier downsizing and consolidation have occurred due to a general reduction in spending, multiyear contracting will produce acceptable supplier pricing due to the stable business base.

Production Capacity: Present tooling can produce approximately 17 aircraft per month by the prime contractor. This capacity is more than adequate to accommodate the FY07-11 airframe multiyear contract requirements.

Date: February 2006

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

6. <u>Multiyear Procurement Summary</u>:

Army	ANNUAL CONTRACTS	MYP <u>ALTERNATIVE</u>
Quantity Total Contract Price Cancellation Ceiling \$ Cost Avoidance Over Annual	273 \$3,757.6M \$0.0	273 \$3,521.1M \$0.0 \$236.5M
% Cost Avoidance Over Annual		6.3%
Navy (MH-60S)	ANNUAL CONTRACTS	MYP <u>ALTERNATIVE</u>
Quantity	116	116
Total Contract Price	\$1,825.4M	\$1,729.9M
Cancellation Ceiling	\$0.0	\$0.0
\$ Cost Avoidance Over Annual		\$95.5M
% Cost Avoidance Over Annual		5.2%

Date: February 2006

Exhibit MYP-1, Multiyear Procurement Criteria

Program: UH-60M BLACK HAWK/MH-60S SEAHAWK/MH-60R AIRFRAME

Navy (MH-60R)	ANNUAL	MYP
	CONTRACTS	ALTERNATIVE
Quantity	144	144
Total Contract Price	\$1,811.0M	\$1,736.7M
Cancellation Ceiling	\$0.0	\$0.0
\$ Cost Avoidance Over Annual		\$74.2M
% Cost Avoidance Over Annual		4.1%

Note: Numbers may be off due to rounding.

Exhibit MYP-2 Program Funding Plan					Date: Febru	ary, 2006						
Appropriation (Treasury) Code/CC/BA	/BSA/Item Co	ntrol No:			P-1 Line Iter	n Nomenclatu	ıre:					
Aircraft Procurement Army/	Aircraft Proc	urement Nav	/y/Airlift/Airc	raft		Army UH-60	M BLACKHA	WK(MYP)/N	avy MH-60S	MYP/Navy N	MH-60R MYF)
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Procurement Quantity												
Annual Procurement												
Gross Cost		2,181.599	2,362.587	3,160.720	3,140.713	2,884.533						13,730.152
Less PY Adv Procurement		(318.411)	(304.712)	(412.347)	(445.601)	(410.999)						(1,892.080
Net Procurement(=P-1)		1,863.188	2,057.885	2,748.373	2,695.112	2,473.524						11,838.072
Advance Procurement												
For FY07	316.331											
For FY08	3.400	300.452										
For FY09			410.147									
For FY10				437.351								
For FY11					402.199							
Plus CY Adv Procurement	319.731	304.852	422.797	439.551	402.199							1,889.140
Weapon System Cost	319.731	2,168.040	2,480.692	3,187.924	3,097.311	2,473.524						13,727.212
Multiyear Procurement												
Gross Cost (P-1)		2,117.852	2,288.670	3,067.035	3,048.979	2,801.306						13,323.842
Less PY Adv Procurement		(309.881)	(363.896)	(439.825)	(476.920)	(431.751)						(2,022.273
Net Procurement(=P-1)		1,807.971	1,924.784	2,627.210	2,572.069	2,369.555						11,301.579
Advance Procurement												
For FY07	307.801											307.801
For FY08	6.030	356.996										363.026
For FY09	2.600	21.999	415.226									439.825
For FY10	1.700	9.941	21.937	443.342								476.920
For FY11	1.600	7.789	15.880	8.582	397.900							431.751
Plus CY Adv Procurement	319.731	396.725	453.043	451.924	397.900							2,019.333
Weapon System Cost	319.731	2,204.696	2,377.827	3,079.134	2,969.969	2,369.555		Î				13,320.902
Multiyear Savings(\$)		(36.656)	102.855	108.790	127.342	103.969		Î				406.300
Multiyear Savings (%) (total only)		·										
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded								Î				
Outlays								İ				
Annual	68.307	590.930	1524.697	2315.731	2777.348	2859.893	2134.557	957.335	283.352	147.623	67.419	13,727.212
Multiyear	68.307	597.155	1523.270	2254.259	2680.744	2752.049	2049.532	918.908	271.287	141.018	64.373	13,320.902
Savings		(6.235)	1.427	61.472	96.624	107.834	85.025	38.437	12.065	6.605	3.046	406.300

Remarks: See remarks on individual service submissions.

				Date: Februa	ary, 2006						
				P-1 Line Item	Nomenclatur	e:					
rocurement Arr	ny (P1100)						Army UH-	60M MYP			
FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
	38	51	75	64	45						273
	669.319	858.907	1,262.920	1,182.933	864.923						4,839.002
	(77.991)	(98.312)	(154.347)	(145.161)	(105.969)						(581.780)
	591.328	760.595	1,108.573	1,037.772	758.954						4,257.222
77.991											
	98.312										
		154.347									
			145.161								
				105.969							
77.991	98.312	154.347	145.161	105.969							581.780
77.991	689.640	914.942	1,253.734	1,143.741	758.954						4,839.002
	632.542	813.780	1,206.245	1,129.509	820.386						4,602.462
	(77.991)	(162.786)	(192.605)	(173.820)	(121.881)						(729.083)
	554.551	650.994	1,013.640	955.689	698.505						3,873.379
77.991											77.991
	162.786										162.786
	15.109	177.496									192.605
	5.051	6.017	162.752								173.820
	2.899	2.960	3.022	113.000							121.881
77.991	185.845	186.473	165.774	113.000							729.083
77.991	740.396	837.467	1,179.414	1,068.689	698.505						4,602.462
	(50.756)	77.475	74.320	75.052	60.449						236.540
14.407	164.550	514.557	822.181	1049.688	1034.733	733.457	299.795	120.012	61.063	24.559	4,839.002
14.407	173.925	524.430	782.599	986.424	968.819	683.262	277.488	111.787	56.718	22.603	4,602.462
	(9.375)	(9.873)	39.582	63.264	65.914	50.195	22.307	8.225	4.345	1.956	236.540
	77.991 77.991 77.991 77.991 77.991 17.991	38 669.319 (77.991) 591.328 77.991 98.312 77.991 98.312 77.991 689.640 632.542 (77.991) 554.551 77.991 162.786 15.109 5.051 2.899 77.991 185.845 77.991 740.396 (50.756)	FY06 FY07 FY08 38 51 669.319 858.907 (77.991) (98.312) 591.328 760.595 77.991 98.312 154.347 77.991 98.312 154.347 77.991 689.640 914.942 632.542 813.780 (77.991) (162.786) 554.551 650.994 77.991 162.786 15.109 177.496 5.051 6.017 2.899 2.960 77.991 185.845 186.473 77.991 740.396 837.467 (50.756) 77.475	Procurement Army (P1100) FY06 FY07 FY08 FY09 38 51 75 75 75 75 75 75 75	P-1 Line Item FY06	FY06	P-1 Line Item Nomenclature: FY06	P-1 Line Item Nomenclature: Procurement Army (P1100) Pry	P-1 Line Item Nomenclature: Army UH-60M MYP FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 38 51 75 64 45 669.319 858.907 1.262.920 1.182.933 864.923 (77.991) (98.312) (154.347) (145.161) (105.969) 591.328 760.595 1.108.573 1.037.772 758.954 77.991 98.312 154.347 145.161 105.969 77.991 98.312 154.347 145.161 105.969 77.991 689.640 914.942 1.253.734 1.143.741 758.954 632.542 813.780 1.206.245 1.129.509 820.386 (77.991) (162.786) (192.605) (173.820) (121.881) 554.551 650.994 1.013.640 955.689 698.505 77.991 185.845 186.473 165.774 113.000 77.991 740.396 837.467 1.179.414 1.068.689 698.505 77.991 77.991 740.396 837.467 1.179.414 1.068.689 698.505 14.407 184.550 514.557 822.181 1049.688 1034.733 733.457 299.795 120.012 14.407 164.550 514.557 822.181 1049.688 1034.733 733.457 299.795 120.012 14.407 173.925 524.430 782.599 986.424 968.819 683.262 277.488 111.787	P-1 Line Item Nomenclature: Army UH-60M MYP FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 38 51 75 64 45 669.319 858.907 1,262.920 1,182.933 864.923 (77.991) (98.312) (154.347) (145.161) (105.969) 77.991 98.312 154.347 145.161 105.969 77.991 98.312 154.347 145.161 105.969 77.991 98.312 154.347 145.161 105.969 77.991 689.640 914.942 1,253.734 1,143.741 758.954 632.542 813.780 1,206.245 1,129.509 820.386 (77.991) (162.786) (192.605) (173.820) (121.881) 554.551 650.994 1,013.640 955.689 698.505 77.991 165.786 77.991 165.845 186.473 165.774 113.000 77.991 740.396 837.467 1,179.414 1,068.689 698.505 77.991 740.396 837.467 1,179.414 1,068.689 698.505 14.407 164.550 514.557 822.181 1049.688 1034.733 733.457 299.795 120.012 61.063 14.407 173.925 524.430 782.599 986.424 968.819 683.262 277.488 111.787 56.718	P-1 Line Item Nomenclature: Producement Army (P1100) Pry Pr

Quantities as represented in PB07 Budget. Current UH-60M Budgets assume MYP strategy already, if no MYP then Annual Budget will need additional funding.

All numbers are in millions.

Exhibit MYP-2 Program Funding Plan					Date: Februa	ary, 2006						
Appropriation/Budget Activity					P-1 Line Item	Nomenclatur	re:					
Aircraft Procure	ement Navy/Airli	ift/Aircraft, (F	3A-2)					Navy MH-	60S MYP			
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Procurement Quantity		18	20	26	26	26						116
A	\bot				-							
Annual Procurement		507.500	570.400	700.540	720.500	700.000						0.445.000
Gross Cost		587.560	578.190	769.510	730.560	780.060						3,445.880
Less PY Adv Procurement	_	(123.830)	(88.250)	(115.580)	(128.480)	(131.900)						(588.040
Net Procurement(=P-1)		463.730	489.950	653.930	602.080	648.160						2,857.840
Advance Procurement												
For FY07	122.470				<u> </u>							
For FY08	1.670	86.060			<u> </u>							
For FY09			115.580		l							
For FY10				128.480								
For FY11					131.900							
Plus CY Adv Procurement	124.140	86.060	115.580	128.480	131.900							586.160
Weapon System Cost	124.140	549.790	605.530	782.410	733.980	648.160						3,444.000
Multiyear Procurement												
Gross Cost (P-1)		573.460	562.150	748.350	708.780	757.630						3,350.370
Less PY Adv Procurement		(115.300)	(86.560)	(113.350)	(126.190)	(129.540)						(570.930
Net Procurement(=P-1)		458.160	475.600	635.000	582.600	628.100						2,779.440
Advance Procurement					i							,
For FY07	113.940											113.940
For FY08	4.300	81.730			i							86.030
For FY09	2.600	2.890	107.860			i	i					113.350
	1.700	2.890	2.920	118.680								126.190
	1.600	2.890	2.920	1.560	120.570							129.540
Plus CY Adv Procurement	124.140	90.400	113.700	120.240	120.570	İ						569.050
Weapon System Cost	124.140	548.560	589.300	755.240	703.160	628.100		1				3,348.490
Multiyear Savings(\$)	.=	1.230	16.230	27.170	30.820	20.060		1				95.510
Cancellation Ceiling-Funded					55.525							00.0
Cancellation Ceiling-Unfunded	-	- 			 							
Cancellation Colling Chianaca	+ +											
Outlays	1											
•	27.680	172.260	390.700	580.240	676.850	704.100	530.580	249.850	62.930	32.610	16.200	3,444.00
Multiyear	27.680	171.980	386.590	567.340	654.390	678.760	512.150	241.770	60.730	31.400	15.700	3,348.49
Savings		0.270	4.110	12.900	22.470	25.330	18.430	8.080	2.200	1.210	0.500	95.51

Annual AP scenario includes CC MYP EOQ

Quantities as represented in PB07 Budget.

Current MH-60S Budgets assume MYP strategy already, if no MYP then Annual Budget will need additional funding.

All numbers are in millions, except where noted.

Assumes concurrent production with MH-60R.

Exhibit MYP-2 Program Funding Plan	ń				Date: Februa	ary, 2006						
Appropriation/Budget Activity					P-1 Line Item	n Nomenclatur	re:					
Aircraft Procure	rement Navy/Airli	ift/Aircraft, (BA-1)		1		Na	avy MH-60R /	MYP(Airframe	e)		
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Procurement Quantity		25	25	31	32	31						144
		<u>'</u>										
Annual Procurement												
Gross Cost		924.720	925.490	1,128.290	1,227.220	1,239.550						5,445.270
Less PY Adv Procurement		(116.590)	(118.150)	(142.420)	(171.960)	(173.130)						(722.260)
Net Procurement(=P-1)		808.130	807.340	985.870	1,055.260	1,066.410						4,723.010
Advance Procurement		1										
For FY07	115.870											
For FY08	1.730	116.080										
For FY09		2.200	140.220									
For FY10		1.100	7.150	163.710								
For FY11		1.100	5.500	2.200	164.330							
Plus CY Adv Procurement	117.600	120.480	152.870	165.910	164.330							721.200
Weapon System Cost	117.600	928.610	960.220	1,151.780	1,219.590	1,066.410						5,444.210
Multiyear Procurement		(
Gross Cost (P-1)		911.850	912.740	1,112.440	1,210.690	1,223.290			·			5,371.010
Less PY Adv Procurement		(116.590)	(114.550)	(133.870)	(176.910)	(180.330)			, -			(722.260)
Net Procurement(=P-1)		795.260	798.190	978.570	1,033.780	1,042.950						4,648.760
Advance Procurement		(
For FY07	115.870	(<u> </u>							·			115.870
For FY08	1.730	112.480						·	·			114.210
For FY09		4.000	129.870					·	·			133.870
For FY10		2.000	13.000	161.910				·	·			176.910
For FY11		2.000	10.000	4.000	164.330			·	·			180.330
Plus CY Adv Procurement	117.600	120.480	152.870	165.910	164.330			·	·			721.200
Weapon System Cost	117.600	915.740	951.060	1,144.480	1,198.120	1,042.950		·	·			5,369.950
Multiyear Savings(\$)		12.870	9.150	7.300	21.470	23.460		·	·			74.250
Cancellation Ceiling-Funded		(<u> </u>						·	·			
Cancellation Ceiling-Unfunded		(, -			
		1										
Outlays		<u> </u>										
Annual	26.220	254.120	619.440			1121.060	870.520	407.690	100.410	53.950	26.660	5,444.210
Multiyear	26.220	251.250		904.320	1039.930	1104.470	854.120	399.650	98.770	52.900	26.070	5,369.95
Savings		2.870	7.190	8.990	10.890	16.590	16.400	8.050	1.640	1.050	0.590	74.25

Annual AP scenario includes Common Cockpit and Mission Systems MPY EOQ

Quantities as represented in PB07 Budget.

All numbers are in millions, except where noted.

All savings projections are assumed.

Exhibit MYP-3 Contract Funding Plan					Date: Febru	ary, 2006						
Approprition (Treasury) Code/CC/BA/B	SA/Item Cont	rol No:			P-1 Line Iten	n Nomenclat	ure					
Aircraft Procurement Army/A	Aircraft Procu	urement Nav	y/Airlift/Airc	raft		Army UH-60	M BLACKHA	WK(MYP)/N	avy MH-60S	MYP/Navy N	MH-60R MYF	
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Procurement Quantity		81	96	132	122	102						533
Annual Procurement												
Gross Cost		1,062.613	1,301.766	1,800.218	1,747.821	1,481.575						7,394.003
Less PY Adv Procurement		(132.444)	(118.405)	(158.014)	(165.511)	(150.571)						(724.955)
Net Procurement(=P-1)		930.179	1,183.361	1,642.204	1,582.320	1,331.004						6,669.048
Plus CY Adv Procurement	132.444	118.405	158.014	165.511	150.571							724.955
Contract Price	132.444	1,048.584	1,341.375	1,807.715	1,732.891	1,331.004						7,394.003
Multiyear Procurement												
Gross Cost (P-1)		998.876	1,227.849	1,706.533	1,656.097	1,398.358						6,987.703
Less PY Adv Procurement		(123.924)	(177.589)	(185.492)	(196.820)	(171.323)						(855.148)
Net Procurement(=P-1)		874.952	1,050.260	1,521.041	1,459.277	1,227.035						6,132.565
Advance Procurement												
For FY07	123.924											123.924
For FY08	2.630	174.959										177.589
For FY09	2.600	19.799	163.093									185.492
For FY10	1.700	8.841	14.787	171.492								196.820
For FY11	1.600	6.689	10.380	6.382	146.272							171.323
Plus CY Adv Procurement	132.444	210.288	188.260	177.874	146.272							855.138
Contract Price	132.444	1085.240	1238.520	1698.925	1605.539	1227.035						6,987.703
Multiyear Savings(\$)	0.000	(36.656)	102.855	108.790	127.342	103.969						406.300
Multiyear Savings (%) (total only)												5.49%
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded												
Outlays												
Annual	28.120	271.175	764.023	1,229.381	1,542.633	1,584.570	1,171.791	514.443	164.688	85.337	37.842	7,394.003
Multiyear	28.120	277.400	762.606	1,167.889	1,446.019	1,476.736	1,086.766	476.016	152.623	78.732	34.796	6,987.703
Savings	0.000	(6.235)	1.427	61.472	96.624	107.834	85.025	38.437	12.065	6.605	3.046	406.300

Remarks: See remarks on individual service submissions.

Exhibit MYP-3 Contract Funding Plan					Date: Febru	ary, 2006						
Approprition (Treasury) Code/CC/BA/BS	SA/Item Cont	rol No:			P-1 Line Iten	n Nomenclatu	ıre					
Aircraft Prod	curement Ar	my (P1100)						Army UH-	60M MYP			
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Procurement Quantity		38	51	75	64	45						273
Annual Procurement												
Gross Cost		480.753	684.246	1,009.138	927.331	656.135						3,757.603
Less PY Adv Procurement		(36.974)	(38.505)	(57.814)	(50.371)	(36.161)						(219.825)
Net Procurement(=P-1)		443.779	645.741	951.324	876.960	619.974						3,537.778
Plus CY Adv Procurement	36.974	38.505	57.814	50.371	36.161							219.825
Contract Price	36.974	482.284	703.555	1,001.695	913.121	619.974						3,757.603
Multiyear Procurement												
Gross Cost (P-1)		443.976	639.119	952.463	873.907	611.598						3,521.063
Less PY Adv Procurement		(36.974)	(102.979)	(96.072)	(79.030)	(52.073)						(367.128)
Net Procurement(=P-1)		407.002	536.140	856.391	794.877	559.525						3,153.935
Advance Procurement												
For FY07	36.974											36.974
For FY08		102.979										102.979
For FY09		15.109	80.963									96.072
For FY10		5.051	6.017	67.962								79.030
For FY11		2.899	2.960	3.022	43.192							52.073
Plus CY Adv Procurement	36.974	126.038	89.940	70.984	43.192							367.128
Contract Price	36.974	533.040	626.080	927.375	838.069	559.525						3,521.063
Multiyear Savings(\$)		(50.756)	77.475	74.320	75.052	60.449						236.540
Multiyear Savings (%) (total only)												6.29%
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded												
Outlays												
Annual	6.830	106.705	367.783	627.401	827.843	824.340	589.241	241.563	96.638	49.197	20.062	3,757.603
Multiyear	6.830	116.080	377.656	587.819	764.579	758.426	539.046	219.256	88.413	44.852	18.106	3,521.063
Savings	0.000	(9.375)	(9.873)	39.582	63.264	65.914	50.195	22.307	8.225	4.345	1.956	236.540

Quantities as represented in PB07 Budget

Current UH-60M Budgets assume MYP strategy already, if no MYP then Annual Budget will need additional funding.

All numbers are in millions.

Exhibit MYP-3 Contract Funding Plan					Date: Febru	ary, 2006						
Approprition (Treasury) Code/CC/BA/B	SA/Item Cont	rol No:			P-1 Line Iten	n Nomenclatu	ure					
Aircraft Procureme			BA-2)					Navy MH-	60S MYP			
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Procurement Quantity		18	20	26	26	26						116
Annual Procurement												
Gross Cost		268.430	306.610	404.390	417.260	428.670						1,825.370
Less PY Adv Procurement		(54.980)	(32.940)	(42.620)	(43.080)	(44.000)						(217.630)
Net Procurement(=P-1)		213.450	273.670	361.770	374.190	384.670						1,607.740
Plus CY Adv Procurement	54.980	32.940	42.620	43.080	44.000							217.630
Contract Price	54.980	246.390	316.290	404.850	418.190	384.670						1,825.370
Multiyear Procurement												
Gross Cost (P-1)		254.330	290.570	383.230	395.490	406.250						1,729.860
Less PY Adv Procurement		(46.460)	(31.250)	(40.390)	(40.780)	(41.640)						(200.520)
Net Procurement(=P-1)		207.870	259.320	342.840	354.710	364.610						1,529.350
Advance Procurement												
For FY07	46.460											46.460
For FY08	2.630	28.620										31.250
For FY09	2.600	2.890	34.900									40.390
For FY10	1.700	2.890	2.920	33.270								40.780
For FY11	1.600	2.890	2.920	1.560	32.670							41.640
Plus CY Adv Procurement	54.980	37.290	40.740	34.830	32.670							200.510
Contract Price	54.980	245.160	300.060	377.680	387.370	364.610						1,729.860
Multiyear Savings(\$)		1.230	16.230	27.170	30.820	20.060						95.510
Multiyear Savings (%) (total only)												5.23%
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded												
Outlays												
Annual	12.260	76.940	184.920	290.070	357.840	389.730	304.430	145.160	35.480	18.920	9.620	1,825.370
Multiyear	12.260	76.660	180.810	277.160	335.380	364.400	286.000	137.090	33.280	17.710	9.120	1,729.860
Savings	0.000	0.270	4.110	12.900	22.470	25.330	18.430	8.080	2.200	1.210	0.500	95.510

Quantities as represented in PB07 Budget

Current MH-60S Budgets assume MYP strategy already, if no MYP then Annual Budget will need additional funding.

All numbers are in millions.

Assumes concurrent production with MH-60R.

Exhibit MYP-3 Contract Funding Plan					Date: Februa	ary, 2006						
Approprition (Treasury) Code/CC/BA/E	BSA/Item Cont	rol No:			P-1 Line Item	Nomenclatu	ıre					
Aircraft Procurem	ent Navy/Airli	ift/Aircraft, (BA-1)		<u></u>		Na	vy MH-60R I	MYP (Airfran	ne)		
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Procurement Quantity		25	25	31	32	31						144
Annual Procurement												
Gross Cost		313.430	310.910	386.690	403.230	396.770						1,811.030
Less PY Adv Procurement		(40.490)	(46.960)	(57.580)	(72.060)	(70.410)						(287.500)
Net Procurement(=P-1)		272.950	263.950	329.110	331.170	326.360						1,523.530
Plus CY Adv Procurement	40.490	46.960	57.580	72.060	70.410							287.500
Contract Price	40.490	319.910	321.530	401.170	401.580	326.360						1,811.030
Multiyear Procurement												
Gross Cost (P-1)		300.570	298.160	370.840	386.700	380.510						1,736.780
Less PY Adv Procurement		(40.490)	(43.360)	(49.030)	(77.010)	(77.610)						(287.500)
Net Procurement(=P-1)		260.080	254.800	321.810	309.690	302.900						1,449.280
Advance Procurement												
For FY07	40.490											40.490
For FY08		43.360										43.360
For FY09		1.800	47.230									49.030
For FY10		0.900	5.850	70.260								77.010
For FY11		0.900	4.500	1.800	70.410							77.610
Plus CY Adv Procurement	40.490	46.960	57.580	72.060	70.410							287.500
Contract Price	40.490	307.040	312.380	393.870	380.100	302.900						1,736.780
Multiyear Savings(\$)		12.870	9.150	7.300	21.470	23.460						74.250
Multiyear Savings (%) (total only)												4.10%
Cancellation Ceiling-Funded												
Cancellation Ceiling-Unfunded												
Outlays												
Annual	9.030	87.530	211.320	311.910	356.950	370.500	278.120	127.720	32.570	17.220	8.160	1,811.030
Multiyear	9.030	84.660	204.140	302.910	346.060	353.910	261.720	119.670	30.930	16.170	7.570	1,736.780
Savings	0.000	2.870	7.190	8.990	10.890	16.590	16.400	8.050	1.640	1.050	0.590	74.250

Quantities as represented in PB07 Budget

All numbers are in millions, except where noted.

Assumes concurrency with MH-60S, UH-60L/M.

All savings projections are assumed.

Exhibit MYP-4 Present Value Analysis					Date: Februa	ary 2006						
Approprition (Treasury) Code/CC/BA/B	SA/Item Cont	rol No:			P-1 Line Item	n Nomenclatu	ıre					
Aircraft Procurement Army/	Aircraft Procu	rement Nav	y/Airlift/Airc	raft		Army UH-60I	M BLACKHA	WK(MYP)/N	avy MH-60S	MYP/Navy N	MH-60R MYP	1
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Annual Proposal												
Then Year Cost	28.120	271.175	764.023	1229.381	1542.633	1584.570	1171.791	514.443	164.688	85.337	37.842	7394.003
Constant Year Cost	28.120	265.969	735.260	1160.021	1426.208	1436.105	1042.869	450.684	141.783	72.234	31.537	6790.790
Present Value	28.036	259.174	699.544	1079.771	1299.750	1283.457	912.987	386.362	117.418	58.476	25.067	6150.012
Multiyear Proposal												
Then Year Cost	28.120	277.400	762.606	1167.889	1446.019	1476.736	1086.766	476.016	152.623	78.732	34.796	6987.703
Constant Year Cost	28.120	272.071	733.892	1102.121	1336.942	1338.398	967.298	417.128	131.418	66.660	29.028	6423.066
Present Value	28.036	265.009	697.983	1025.923	1218.412	1196.268	847.148	357.830	108.866	53.973	23.095	5822.553
Difference												
Then Year Cost	0.000	(6.235)	1.427	61.472	96.624	107.834	85.025	38.437	12.065	6.605	3.046	406.300
Constant Year Cost	0.000	(6.102)	1.368	57.890	89.266	97.717	75.571	33.556	10.365	5.584	2.509	367.734
Present Value	0.000	(5.835)	1.551	53.848	81.328	87.179	65.839	28.532	8.552	4.493	1.982	327.459

Remarks: See remarks on individual service submissions.

alysis				Date: Februa	ary 2006						
/BA/BSA/Item Contr	ol No:			P-1 Line Item	Nomenclatu	re					
ft Procurement Arr	ny (P1100)					Army	UH-60M BLA	ACKHAWK(N	MYP)		
FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
6.830	106.705	367.783	627.401	827.843	824.340	589.241	241.563	96.638	49.197	20.062	3,757.603
6.830	104.509	352.820	589.491	761.788	742.975	520.159	208.854	81.833	40.804	16.297	3,426.360
6.746	100.674	331.474	540.151	680.810	647.577	442.187	173.182	66.178	32.186	12.537	3,033.702
6.830	116.080	377.656	587.819	764.579	758.426	539.046	219.256	88.413	44.852	18.106	3,521.063
6.830	113.691	362.292	552.301	703.572	683.568	475.848	189.568	74.868	37.200	14.708	3,214.446
6.746	109.519	340.373	506.073	628.782	595.798	404.518	157.190	60.546	29.343	11.315	2,850.203
0.000	(9.375)	(9.873)	39.582	63.264	65.914	50.195	22.307	8.225	4.345	1.956	236.540
0.000	(9.182)	(9.472)	37.190	58.216	59.407	44.311	19.286	6.965	3.604	1.589	211.914
0.000	(8.845)	(8.899)	34.078	52.028	51.779	37.669	15.992	5.632	2.843	1.222	183.499
	6.830 6.830 6.830 6.830 6.746 6.830 6.746	6.830 106.705 6.830 104.509 6.830 116.080 6.830 116.080 6.746 109.519 6.746 109.519 0.000 (9.375) 0.000 (9.182)	6.830 116.080 377.656 6.830 113.691 362.292 6.746 109.519 340.373 0.000 (9.375) (9.873) 0.000 (9.182) (9.472)	### Company of Company	### Procurement Army (P1100) FY06	### P-1 Line Item Nomenclature ### Procurement Army (P1100) FY06	### P-1 Line Item Nomenclature P-1 Line Item Nomenclature	### P-1 Line Item Nomenclature P-1 Line Item Nomenclature	### P-1 Line Item Nomenclature FY06	### Procurement Army (P1100) FY06	P-1 Line Item Nomenclature

Remarks: Constant Year Dollars are Fiscal Year 2006. Inflation factors and outlay rates reflect January, 2006 OSD projections. Discount rate of 2.53% was applied to the constant dollar outlays, and assumes uniform outlays throughout the fiscal year (midyear factors).

Exhibit MYP-4 Present Value An	alysis				Date: Februa	ary 2006						
Approprition/Budget Activity					P-1 Line Item	Nomenclatu	ıre					
Aircraft Prod	curement Navy/Airli	ft/Aircraft, (BA-2)					Navy MH-	60S MYP			
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Annual Proposal												
Then Year Cost	12.260	76.940	184.920	290.070	357.840	389.730	304.430	145.160	35.480	18.920	9.620	1825.370
Constant Year Cost	12.260	75.780	179.910	277.780	336.410	359.910	277.960	131.850	32.510	17.230	8.660	1710.260
Present Value	12.260	74.990	175.670	268.570	322.930	342.790	260.980	121.290	28.890	15.020	7.440	1630.820
Multiyear Proposal												
Then Year Cost	12.260	76.660	180.810	277.160	335.380	364.400	286.000	137.090	33.280	17.710	9.120	1729.860
Constant Year Cost	12.260	75.510	175.960	265.520	315.360	336.530	261.130	124.510	30.490	16.130	8.210	1621.600
Present Value	12.260	74.720	171.760	256.620	302.650	320.510	245.180	114.540	27.100	14.050	7.050	1546.450
Difference												
Then Year Cost	0.000	0.270	4.110	12.900	22.470	25.330	18.430	8.080	2.200	1.210	0.500	95.510
Constant Year Cost	0.000	0.270	3.950	12.260	21.050	23.390	16.830	7.340	2.020	1.110	0.450	88.670
Present Value	0.000	0.270	3.910	11.950	20.270	22.280	15.800	6.750	1.790	0.960	0.390	84.370

Quantities as represented in PB07 Budget.

All numbers are in millions.

Assumes concurrent production with MH-60R.

Exhibit MYP-4 Present Value Anal	lysis				Date: Februa	ary 2006						
Approprition/Budget Activity					P-1 Line Item	Nomenclatu	ire					
Aircraft Procu	rement Navy/Airl	ift/Aircraft, (BA-1)				Nav	vy MH-60R N	/IYP (Airfran	ne)		
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Total
Annual Proposal												
Then Year Cost	9.030	87.530	211.320	311.910	356.950	370.500	278.120	127.720	32.570	17.220	8.160	1811.030
Constant Year Cost	9.030	85.680	202.530	292.750	328.010	333.220	244.750	109.980	27.440	14.200	6.580	1654.170
Present Value	9.030	83.510	192.400	271.050	296.010	293.090	209.820	91.890	22.350	11.270	5.090	1485.490
Multiyear Proposal												
Then Year Cost	9.030	84.660	204.140	302.910	346.060	353.910	261.720	119.670	30.930	16.170	7.570	1736.780
Constant Year Cost	9.030	82.870	195.640	284.300	318.010	318.300	230.320	103.050	26.060	13.330	6.110	1587.020
Present Value	9.030	80.770	185.850	263.230	286.980	279.960	197.450	86.100	21.220	10.580	4.730	1425.900
Difference												
Then Year Cost	0.000	2.870	7.190	8.990	10.890	16.590	16.400	8.050	1.640	1.050	0.590	74.250
Constant Year Cost	0.000	2.810	6.890	8.440	10.000	14.920	14.430	6.930	1.380	0.870	0.470	67.150
Present Value	0.000	2.740	6.540	7.820	9.030	13.120	12.370	5.790	1.130	0.690	0.370	59.590

Quantities as represented in PB07 Budget.

All numbers are in millions, except where noted.

All savings projections are assumed.

BUDGET ITEM	JUSTIFIC	ATION	SHEET			DATE:					
P-4	0						February 200)6			
APPROPRIATION/BUD	GET ACTIVI	ΓΥ			P-1 ITEM NOI	MENCLATURE					
Aircraft Procureme	nt, Navy/(I	BA-1)			MH60R Adv	ance Procu	rement (MYF	P)			
Program Element for Co	de B Items:	-			Other Relat	ed Program	Elements				
PE 0204243N					0604216N I	Multi Mission	Helicopter l	Jpgrade Dev	velopment		
	Prior	ID								То	
	Years	Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total
COST											
(In Millions)	\$68.583	В	\$69.704	\$117.598	\$120.480	\$152.872	\$165.912	\$164.334	\$162.669	\$253.985	\$1,276.137

MISSION AND DESCRIPTION: The MH-60R Multi-Mission helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MMR) includes an Inverse Synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passive detection and targeting of radar sources not currently detectable.

BASIS FOR FY 2007 BUDGET REQUEST: FY 2007 advance procurement funds are requested for procurement of long lead items in support of the FY2008 aircraft procurement. This covers Airframe and Avionics Contractor Furnished Equipment (CFE) which includes Termination Liability (TL), and long lead items for miscellaneous Avionics Government Furnished Equipment (GFE). The common cockpits for the MH-60R and MH-60S will be procured under a Multiyear Procurement (MYP) contract (FY 2005 - FY 2008), with an option year in FY 2009. The Common Cockpit MYP funding reflects applicable EOQ requirements. This budget reflects a request a Airframe and Missions System multi-year procurement with EOQ.

DD Form 2454, JUN 86 P-1 Line Item No. 13 Page No. 1

Exhibit P-10 Advance Procurement Requi (Page 1 - Funding)	irements A	nalysis		Date:	February 200	06						
Appropriation (Treas) Code/CC/BA/BSA Aircraft Procurement, Navy/BA-1	/Item Cont	rol Numb	per	P-1 Line Item MH-60R Adv								
Weapon System				<u>L</u>	Interval Betw	een Systems						
MH-60R					Monthly							
					(\$ in Millio	ons)						
	PLT	When Rqd	Prior Years	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total
End Item Qty			9	6	12	25	25	31	32	31	81	252
CFE - Airframe T.L (MYP FY06-10)	22		26.431	24.886	40.487						109.214	201.017
LL/EOQ												
FY2008						43.362						
FY2009						1.800	47.227					
FY2010						0.900	5.850	70.260				
FY2011						0.900	4.500	1.800	70.412	69.689		
Total CFE- Airframe MYP						46.962	57.577	72.060	70.412	69.689		316.700
CFE - Avionics T.L/Other	28		31.767	30.975							144.771	207.513
Mission Sys MYP					47.631							
LL/EOQ												
FY2008						51.129						
FY2009						2.200	58.091					
FY2010						1.100	7.150	67.369				
FY2011						1.100	5.500	2.200	68.313	70.410		
Total CFE- Avionics MYP						55.529	70.741	69.569	68.313	70.410		334.563
Common Cockpit MYP LL/EOQ	30											
FY2005			8.000									
FY2006				10.034								
FY2007				0.721	19.769							
FY2008				0.341	1.727	17.989						
FY2009 (Option)							24.553					
Total Common Cockpit MYP			8.000	11.096	21.496	17.989	24.553	24.283	25.608	22.570		155.595
GFE Misc. Avionics	var.	var.	2.385	2.747	7.984							13.116
Total AP			68.583	69.704	117.598	120.480	152.872	165.912	164.334	162.669	253.985	1,276.137
	1		•	i	1			1		l .		

Description:

Airframe & Avionics Contractor Furnished Equipment (CFE) Termination Liability (T.L.) and miscellaneous Avionics GFE long lead requirements which are necessary to maintain the MH-60R delivery schedule. Common Cockpit, Airframe and Mission System MYP funding reflects applicable EOQ requirements.

Exhibit P-10 Advance Proc	curement F	Requirem	ents Analy	ysis			Date:		
(Page 2 - Budget Justificati	on)	-	•					February 2006	
Appropriation (Treasury) C	Code/CC/B	BA/BSA/	Item Conti	rol Number	Weapon System		P-1 Line Item No	omenclature	
Aircraft Procurement, Navy	y/BA-1				MH-60R		MH-60R Advance	ce Procurement (MYP	')
				(TOA, \$ in Million	is)			
			UNIT		FY 2006	FY 2006			
				FY2006 for	Contract	Total Cost	FY2007 for FY	FY 2007 Contract	FY 2007 Total
	PLT	QPA	COST	FY 2007 Qty	Forecast Date	Request	2008 Qty	Forecast Date	Cost Request
End Item				24			25		
CFE - Airframe T.L.	22	1			Mar-06	40.5		Mar-07	47.0
CrE - All Italiic T.E.	22	1			Wai-00	40.5		Wai-07	47.0
CFE - Avionics T.L.	28	1			Mar-06	47.6		Mar-07	55.5
Common Cockpit MYP	30	1			Jan-06	21.5		Jan-07	18.0
Common Cockpit 14111	30	1			3411 00	21.5		Juli 07	10.0
GFE - Misc. Avionics	var	var		var	var	8.0	var	var	0.0
Total Advance Proc						117.6			120.5
Description:		1							

Note: Totals may not add due to rounding.

		BUDGET IT	EM JUSTIF	ICATION SI	HEET				DATE:	Februar	y 2006
			P-40								
APPROPRIATION/BUDGET	ACTIVITY						P-1 ITEM N	OMENCLA [*]	TURE		
AIRCRAFT PROCUREMENT	Γ,NAVY/BA 1						E-2C (EARI	_Y WARNIN	IG) HAWKE	YE (MYP)	
Program Element for Code B	Items:						Other Relat	ed Program	Elements		
											Total
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Program
Quantity	38	Α	2	2	2		4	4	4	57	113
Net P-1 Cost (\$M)	2,340.376		210.511	208.330	203.572	.000	592.442	677.834	663.930	8,605.037	13,502.031
Advance Proc (\$M)	677.496		36.244	37.527	.000	76.089	116.935	119.390	122.017	969.430	2,155.128
WPN Sys Cost (\$M)	3,017.872		246.755	245.857	203.572	76.089	709.377	797.224	785.947	9,574.466	15,657.159
Initial Spares (\$M)	141.528		6.530	.446	.515	.000	15.997	11.478	9.179	175.125	360.798
Proc Cost (\$M)	3,159.400		253.285	246.303	204.087	76.089	725.374	808.702	795.126	9,749.592	16,017.957
Unit Cost (\$M)	83.142		126.643	123.152	102.044		181.343	202.176	198.781	171.045	141.752

Description: The E-2C Haw keye is an all weather, carrier-based, airborne early warning and command and control aircraft. It extends task force defense perimeters by providing early warning of approaching enemy units and by vectoring interceptors into attack position. Additionally, the E-2C Haw keye provides strike control, radar surveillance, search and rescue assistance, communications relay and automatic tactical data exchange.

Basis for Request:

The FY2007 budget funds two aircraft and their associated support.

Note 1:

During FY04 to FY07, to ensure the industrial base remains viable, funds are required to procure aircraft to continue the deployment of the Cooperative Engagement Capability (CEC) and provide training aircraft to the fleet. Aircraft and engine multi-year contracts (FY04-FY07) are required to retain critical skills, maintain proficiency, and reduce loss of learning as the program transitions to Advanced Haw keye.

UNCLASSIFIED

CLASSIFICATION:

Evhibit	P-5 Cost Analysis	Weapon System					I	DATE:
EXHIDIL	F-5 Cost Analysis			MVD)				Feb-06
A DDDDC	PRIATION/BUDGET ACTIVITY	E-2C (EARLY WARN			MENCLATURE		J	Feb-06
	FT PROCUREMENT,NAVY/BA 1	LD Code			RNING) HAWKEY	E (MVD)		
AIRCRAI	- I PROCUREMENT, NAV 1/BA T	A		•	Dollars in Thou			
Cost	Element of Cost	Prior Years	FY 2		FY 2		FY 2	2007
0031	Liement of cost	QTY: 38	QTY:	2	QTY:	2	QTY:	2
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	AIRFRAME/CFE	1,480,126.859	73,504.708	147,009.415	75,284.423	150,568.846	79,892.309	159,784.618
2		729,054.282	9,994.700	19,989.400	4,014.500	8,029.000	10,727.272	21,454.543
3	GFE ELECTRONICS	176,357.897	5,673.123	11,346.246	4,737.199	9,474.398	4,261.849	8,523.697
4		214,256.449	6,897.878	13,795.756	7,005.173	14,010.346	7,206.455	14,412.909
5		214,200.440	0,007.070	10,730.730	7,000.170	14,010.040	7,200.400	14,412.303
6								
-	OTHER GFE	21,333.496	1,744.659	3,489.317	1,761.514	3,523.027	1,659.491	3,318.982
	REC FLYAWAY ECO	21,0001100	.000	0, 100.017	.000	0,020.02.	.000	0,0.0.002
_	Rec Flyaway Cost	2,621,128.983	97,815.067	195,630.134	92,802.809	185,605.617	103,747.375	207,494.749
		_,,,,	.,	,	5=,55=1555	,	,	
10	NON-RECURRING	73,675.126		338.600		7,040.069		8,122.466
	ANCILLARY EQUIPMENT					,		-,
	MISCELLANEOUS							
13	Total Flyaway Cost	2,694,804.109	97,984.367	195,968.734	96,322.843	192,645.686	107,808.608	215,617.215
14	AIRFRAME PGSE	19,404.628		726.030		3,393.631		1,673.201
15	ENGINE PGSE	91.000						
16	AVIONICS PGSE	6,240.236		180.900		2,295.000		1,810.321
17	PEC TRNG EQ	51,596.461		1,341.144		1,358.036		2,678.843
18	PUBS / TECH DATA	16,077.679		1,154.232		3,174.163		2,220.042
19	OTHER ILS	5,500.000		5,000.000		11,000.000		12,000.000
20	FACILITIES MANAGEMENT							
21	FIELD ACTIVITIES							
22	PRODUCTION ENG SUPPORT	195,619.488		20,713.960		20,755.484		29,015.378
23	MISCELLANEOUS SUPPORT							
24	Support Cost	294,529.492		29,116.266		41,976.314		49,397.785
	Gross P-1 Cost	2,989,333.601		225,085.000		234,622.000		265,015.000
	Adv Proc Credit	-648,958.000		-14,574.000		-26,292.000		-61,443.000
	Net P-1 Cost	2,340,375.601		210,511.000		208,330.000		203,572.000
	Adv Proc CY	677,496.000		36,244.000		37,527.000		.000
	Weapon System Cost	3,017,871.601		246,755.000		245,857.000		203,572.000
	Initial Spares	141,528.000		6,530.000		446.000		515.000
31	Procurement Cost	3,159,399.601		253,285.000		246,303.000		204,087.000
I		1						

BUDGET PROCUREMENT HISTOR	Y AND PL	ANNING E	XHIBIT (P-5A)			Weapon System		A. DAT	Ē	
						E-2C (EARLY WARNING) HAWKEYE	(MYP)	Februar	y 2006	
B. APPROPRIATION/BUDGET ACT	ΓΙVΙΤΥ				C. P-1 I7	TEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT,NAVY/	BA 1				E-2C (EA	RLY WARNING) HAWKEYE (MYP)			Y1	A1
P-5A AIRFRAME/CFE										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO		Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
AIRFRAME/CFE										
FY 2005 Regular (Multi-Year)	2	83,499	NAVAIR		SS-MYP	NORTHROP GRUMMAN SYS, NY	Dec-04	May-07	Yes	N/A
EOQ for FY07		TL/EOQ	NAVAIR	Nov-03	AAC/MYP	NORTHROP GRUMMAN SYS, NY	Dec-04			
FY 2006 Regular (Multi-Year)	2	79,299	NAVAIR		SS-MYP	NORTHROP GRUMMAN SYS, NY	Jan-06	May-08	Yes	N/A
FY 06 Advance Procurement for FY 07		TL	NAVAIR	Nov-03	AAC/MYP	NORTHROP GRUMMAN SYS, NY	Jan-06			
FY 2007 Regular (Multi-Year)	2	90,620	NAVAIR	Nov-03	SS-MYP	NORTHROP GRUMMAN SYS, NY	Dec-06	May-09	Yes	N/A
D. Damada										

D. Remarks:

FY 04-07 will be MYP due to quantities being below minimum sustaining rate.

FY06 Award Date in Jan-06 due to Continuing Resolution Authority. No impact to delievery schedule.

BUDGET PROCUREMENT HISTORY	Y AND P	LANNING E	XHIBIT (P-5A)			Weapon System		A. DA		
						E-2C (EARLY WARNING) HAWKEYE	(MYP)	Februar		
B. APPROPRIATION/BUDGET ACT	IVITY				C. P-1 I	TEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT,NAVY/I	BA 1				E-2C (EA	RLY WARNING) HAWKEYE (MYP)			Y1	A1
P-5A ENGINES / ENGINE ACC										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
Cost Liement/Fiscal Fear	Qty	Offic Cost	Location of FCO	Date	Туре	Contractor and Education	Date	Delivery	NOW	Available
ENGINES										
FY 2005	*4	2,177	NAVAIR	Oct-04	SS-MYP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Mar-05	Nov-06	Yes	N/A
FY 05 Advance Procurement for FY 06			NAVAIR	Oct-04	AAC/MYP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Mar-05			
FY 2006	*4	2,428	NAVAIR	Oct-05	SS-MYP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Jan-06	Jan-08	Yes	N/A
FY 06 Advance Procurement for FY 07				Oct-05	AAC/MYP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Jan-06			
FY 2007	*4	2,433	NAVAIR	Oct-06	SS-MYP	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	Dec-06	Dec-08	Yes	N/A
D D]								

D. Remarks:

^{*}Quantity is 2 per aircraft.

FY05 - Final contract definitization of Multi Year Contract did not occur until Feb 05.

FY06 Award Date in Jan-06 due to Continuing Resolution Authority. No impact to delievery schedule.

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PRODUCTION SCHEDULE, P	-21																	DATE	=			Feb	ruar	y 200	06					
APPROPRIATION/BUDGET A	CTIVITY											'	Nea	apor	า Sy	sten	n	P-1	ITE	ΜN	ОМІ	ENC	LAT	URI	=					
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PRODUCTION SCHEDULE, P.																		DATE				Febr	ruary	/ 200	6					
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PRODUCTION SCHEDULE, P-2	21																	DAT					ruar							
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BUDGET ITEM JUST	TIFICATION S	SHEET							DATE:			
	P-	40								1	February 200)6
APPROPRIATION/BUDG	GET ACTIVITY						P-1 ITEM NOM	ENCLATURE				
Aircraft Procuremen	nt, Navy/ Con	nbat Air	craft, (BA-1)					E-	2C Advance P	rocurement (M	YP)	
Program Element for	Code B items	S:					Other Related	d Program Ele	ements			
	Prior	ID									То	
	Years	Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total
COST	077 400			00.044	07.507	0.000	70.000	440.005	440.000	400.047	000.400	0.455.400
(In Millions)	677.496	Α	L	36.244	37.527	0.000	76.089	116.935	119.390	122.017	969.430	2,155.128

MISSION AND DESCRIPTION:

The E-2 is an all weather, carrier-based, airborne early warning and command and control aircraft. It extends task force defense perimeters by providing early warning of approaching enemy units and by vectoring interceptors into attack position. Additionally, the Hawkeye provides strike control, radar surveillance, search and rescue assistance, communications relay, and automatic tactical data exchange.

BASIS FOR FY 2007 BUDGET REQUEST:

DD Form 2454, JUN 86 P-1 SHOPPING LIST ITEM NO. 15 PAGE NO. 1 of 3

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-10 Advance Procure	ment Req	uirements	Analysis			Date:						
(Page 1 - Funding)								bruary 20	06			
Appropriation (Treas) Code/Co	C/BA/BSA	/Item Cor	ntrol Number	•		P-1 Line Iter						
1506/BA1/NA						E-2C Advan						
Weapon System				First Systen	n Award Dat	е		First System	n Completion	n Date		
E-2C Hawkeye					Jan 06				May 09			
		(\$ in M										
		When	Prior								То	
	PLT	Rqd	Years	FY 2005		FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total
			38	2	2	2	0	4	4	4	57	113
				Multiyear	Multiyear	Multiyear						
CFE/AIRFRAME	41	Var	141.1				58.215	91.565	93.513	95.623	758.327	1,238.343
PRIOR LL/EOQ			273.0									273.000
FY03 LL/EOQ			158.8									158.800
LL/EOQ AIRFRAME												
FOR FY04			20.9									20.900
FOR FY05			13.0									13.000
FOR FY06			7.0	17.000								23.982
FOR FY07			7.0	16.934	25.000							48.916
TOTAL LL/EOQ AIRFRAME			47.9	33.934	25.000							106.798
						_						
GFE		_	-								<u>-</u>	
ENGINE	36	Var	12.5	1.200	1.200	0.000	2.879	3.873	3.900	3.900	36.606	66.103
JTIDS	24-36	Var	16.2	0.800	0.810	0.000	0.000	0.000	0.000	0.000	0.000	17.765
OTHER GFE	24-36	Var	28.0	0.310	10.517	0.000	14.995	21.497	21.977	22.494	174.497	294.319
DD Form 2454 JUN 86			677.496	36.244	37.527	0.000	76.089	116.935	119.390	122.017	969.430	2,155.128 GE NO. 2 of 3

DD Form 2454, JUN 86

P-1 SHOPPING LIST ITEM NO. 15

PAGE NO. 2 of 3 **CLASSIFICATION:**

Exhibit P-10 Advance	Procurement	t Requiren	nents Analy	sis			Date:		
(Page 2 - Budget Justi	fication)		-					February 2006	
Appropriation (Treasur	ry) Code/CC/	/BA/BSA/I	tem Control	Number	Weapon System		P-1 Line Item Nome	enclature	
	1506/-/B	A1/-/NA			E-2C HA	WKEYE	E-2C ADVANC	E PROCUREMENT(I	MYP)
					(TOA, \$ in Millions)	•		
			UNIT	FY 2006	FY2006	FY2006	FY 2007	FY2007	FY2007
					Contract Forecast	Total Cost		Contract Forecast	Total Cost
	PLT	QPA	COST	For FY 2007 Qty	Date	Request	For FY 2008 Qty	Date	Request
E-2C		N/A	N/A	2	N/A	N/A	0	N/A	N/A
AIRFRAME/CFE	24	1	TL	2	Jan 06	25.0	0	N/A	0
ENGINE	32	2	TL	4	Jan 06	1.2	0	N/A	0
GFE	24	VAR	TL	VAR	Various	11.3	0	N/A	0

Description:

P-1 Shopping List Item No. 15

PAGE NO. 3 of 3

Exhibit P-10, Advance Procurement Funding CLASSIFICATION:

UNCLASSIFIED CLASSIFICATION:

		BUDGET IT	TEM JUSTIF	ICATION S	HEET				DATE:		
			P-40							February 2006	i
APPROPRIATION/BUDGET	ACTIVITY						P-1 ITEM N	IOMENCLA	TURE		
AIRCRAFT PROCUREMEN	T,NAVY/BA 2	2					UC-35				
Program Element for Code E	3 Items:						Other Relat	ted Program	Elements		
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity	9	Α	2								11
Net P-1 Cost (\$M)	66.419		16.026								82.445
Advance Proc (\$M)											
WPN Sys Cost (\$M)	66.419		16.026								82.445
Initial Spares (\$M)	1.219										1.219
Proc Cost (\$M)	67.638		16.026								83.664
Unit Cost (\$M)	7.515		8.013								7.606

Description: The UC-35 is a FAA type-certified modern commercial cargo/passenger transport aircraft (Cessna Citation Ultra/Encore) that will replace the US Marine Corps' (USMC) CT-39 aircraft in performing Operational Support Airlift (OSA) missions. The OSA mission provides transportation for high priority passengers and cargo with time, place or mission sensitive requirements. Two UC-35 aircraft have also been procured for the USMC Reserves in FY98 using National Guard & Reserve Equipment (NG&RE). Basis for FY 2007 request: No funds are requested.

Exhibit	P-5 Cost Analysis	Weapon System					DATE:	
\DDD(PRIATION/BUDGET ACTIVITY	UC-35 ID Code	1	P-1 ITEM NON	MENICI ATLIBI	=	February 2006	
	T PROCUREMENT, NAVY/BA 2	A Code		UC-35	VILINOLATORI	_		
AIRCRAI	T FROCUREINIENT, NAV 1/BA 2	A			Dollars in Tho	usands		
					Donard III Trie	dodiido		
Cost	Element of Cost	Prior Years	FY 2	2005	FY	2006	FY 2	2007
		QTY: 9	QTY:	2	QTY:	0	QTY:	0
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cos
	AIRFRAME/CFE	63,851.050	7,940.000	15,880.000				
	CFE ELECTRONICS							
	GFE ELECTRONICS							
	ENGINES / ENGINE ACC							
	ARMAMENT							
	INSTRUMENTS							
	OTHER GFE							
	REC FLYAWAY ECO							
9	Rec Flyaway Cost	63,851.050	7,940.000	15,880.000				
10	AIRFRAME PGSE			66.000				
11	AIRFRAME PGSE							
12	ENGINE PGSE							
13	AVIONICS PGSE							
14	PEC TRNG EQ							
15	PUBS / TECH DATA	7.000						
16	PEC TRNG EQ							
17	PUBS / TECH DATA							
18	OTHER ILS	2,369.743						
19	FACILITIES MANAGEMENT							
20	PRODUCTION ENG SUPPORT	191.207		80.000				
21	MISCELLANEOUS SUPPORT							
22	Support Cost	2,567.950		146.000				
23	Gross P-1 Cost	66,419.000		16,026.000				
24	Adv Proc Credit							
25	Net P-1 Cost	66,419.000		16,026.000				
26	Adv Proc CY							
27	Weapon System Cost	66,419.000		16,026.000				
28	Initial Spares	1,219.000						
29	Procurement Cost	67,638.000		16,026.000				

Cost Ele 1 AIF 2 CF 3 GF 4 EN	RIATION/BUDGET ACTIVITY PROCUREMENT, NAVY/BA 2 Ilement of Cost RFRAME/CFE EE ELECTRONICS EE ELECTRONICS NGINES / ENGINE ACC	UC-35 ID Code A FY: QTY: Unit Cost	2008	FY :	2009 I	FY:		MENCLATURE UC-35 Dollars in Tho	usands	February 2006 To Complete	Summary Total A/C
Cost Ele 1 AIF 2 CF 3 GF 4 EN	PROCUREMENT, NAVY/BA 2 Jement of Cost RFRAME/CFE E ELECTRONICS E ELECTRONICS	A FY :	0		2009			UC-35 Dollars in Tho	usands	To Complete	
Cost Ele	RFRAME/CFE E ELECTRONICS E ELECTRONICS	FY :	0		2009 I	FY 2		Dollars in Tho		To Complete	
1 AIF 2 CF 3 GF 4 EN	RFRAME/CFE FE ELECTRONICS FE ELECTRONICS	QTY:	0		2009 I	FY 2				To Complete	
1 AIF 2 CF 3 GF 4 EN	RFRAME/CFE FE ELECTRONICS FE ELECTRONICS	QTY:	0		2009 I	FY 2	2010	FY	2011	To Complete	
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3 GF 4 EN	FE ELECTRONICS										
4 EN											
	NGINES / ENGINE ACC										
5 AR											
	RMAMENT										
6 INS	STRUMENTS										
7 OT	THER GFE										
8 RE	EC FLYAWAY ECO										
9 Re	ec Flyaway Cost										
10 AIF	RFRAME PGSE										
11 AIF	RFRAME PGSE										
12 EN	NGINE PGSE										
13 AV	/IONICS PGSE										
14 PE	EC TRNG EQ										
15 PU	JBS / TECH DATA										
16 PE	EC TRNG EQ										
17 PU	JBS / TECH DATA										
18 OT	THER ILS										
19 FA	ACILITIES MANAGEMENT										
20 PR	RODUCTION ENG SUPPORT										
21 MIS	SCELLANEOUS SUPPORT										
	upport Cost										
23 Gro	ross P-1 Cost										
	dv Proc Credit										
25 Ne	et P-1 Cost										
26 Adv	dv Proc CY										
	eapon System Cost										
	itial Spares										
	ocurement Cost										

BUDGET PROCUREMENT HISTORY A	ND P	LANNING E	XHIBIT (P-5A)			Weapon System		A. DA		
						UC-35		Februar	y 2006	
B. APPROPRIATION/BUDGET ACTIV	TY				C. P-1	ITEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT,NAVY/BA	2				UC-35				42	CA
P-5A AIRFRAME/CFE										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
	ζ.,		255331511 511 55		.,,,,,	200milion		200.1		7114114216
AIRFRAME/CFE FY 2005	2	7,940	CDR, PEO AVIA, REDSTONE ARSENAL, AL	N/A	FFP	CESSNA AIRCRAFT WICHITA, KS	02/05	03/06	N/A	N/A
D. Remarks:										

C									2006				DATE													·21	E, P	EDU	I SCI	TIOI	DUC	FY 2006/2007 BUDGET PROD
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D. Remarks:																																D. Remarks:

		BUDGET IT	EM JUSTIF	ICATION SI	HEET				DATE:		
			P-40							February 20	006
APPROPRIATION/BUDGET	ACTIVITY						P-1 ITEM N	IOMENCLA	TURE	-	
AIRCRAFT PROCUREMEN	T,NAVY/BA 2	2					C-40A Aircr	aft/42B2			
Program Element for Code E	3 Items:						Other Relat	ed Program	Elements		
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity	4	A	1 1 2003	1 1 2000	1 1 2001	1 1 2000	5	1 1 2010	1 1 2011	13	25
Net P-1 Cost (\$M)	235.132		64.922	10.184			392.261	79.863	82.141	1,608.517	2,473.020
Advance Proc (\$M)											
WPN Sys Cost (\$M)	235.132		64.922	10.184			392.261	79.863	82.141	1,608.517	2,473.020
Initial Spares (\$M)	2.137		12.395	8.643			4.892		.537	3.500	32.104
Proc Cost (\$M)	237.269		77.317	18.827			397.153	79.863	82.678	1,612.017	2,505.124
Unit Cost (\$M)	59.317		77.317				79.431	79.863	82.678	124.001	100.205

Description:

Description:

The C-40A is the replacement for the C-9B/DC-9 aircraft. The C-40A provides the Navy Reserve with a long range aircraft that will carry high priority passenger and cargo. The C-40A carries 121 passengers in the all passenger configuration, eight standard DoD cargo pallets in the all cargo configuration, or 3 pallets and 70 passengers in the combination configuration. The C-40A is a commercial derivative of the Boeing 737-700C and all three configurations are FAA Certified. The C-40A is certified for Extended Twin-Engine Operations (ETOPS) for over water operations.

In prior years, in addition to the four aircraft shown above, four C-40A aircraft and related support were procured for the Naval Reserves using FY97-99 National Guard & Reserve Equipment (NGR&E) funding. These aircraft and their associated costs are not reflected above.

The long term objective for the C-40A program is to replace all 29 C-9B/DC-9 aircraft.

Basis for FY2007 request: No funds are requested in FY2007.

Fluctuations in Other ILS and Airframe PGSE across the FYDP are due to required Site Activations.

Exhibit	P-5 Cost Analysis	Weapon System C-40A					DATE:	ry 2006
۸ DDD	OPRIATION/BUDGET ACTIVITY	ID Code		P-1 ITEM NON	MENICI ATLIDE	=	rebiua	1y 2000
	FT PROCUREMENT,NAVY/BA 2	A COULE		C-40A Aircraft		_		
AIRCRA	FT PROCUREMENT, NAV 1/BA 2	A		C-40A AllClait	/4202			
	1				Dollars in Tho	usands	T	
Cost	Element of Cost	Prior Years	FY 2	2005	EV :	2006	FY 2	2007
CUSI	Lienient of Cost	QTY: 4	QTY:	1	QTY:	0	QTY:	0
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	AIRFRAME/CFE	229,868.784	63,250.000	63,250.000	OTHE COSE	10101 0031	OTHE COSE	10101 003
	CFE ELECTRONICS	223,000.704	03,230.000	03,230.000				
	GFE ELECTRONICS	253.000	58.000	58.000				
	ENGINES / ENGINE ACC	200.000	00.000	00.000				
	ARMAMENT							
	INSTRUMENTS							
	OTHER GFE							
	REC FLYAWAY ECO							
	Rec Flyaway Cost	230,121.784	63,308.000	63,308.000				
	1 Hoo i iyaway oosi	200,121.704	00,000.000	00,000.000				
1	AIRFRAME PGSE	1,134.000				4,025.000		
1	AIRFRAME PGSE	·						
	ENGINE PGSE							
	AVIONICS PGSE							
1.	PEC TRNG EQ							
1:	PUBS / TECH DATA							
1	PEC TRNG EQ							
1	PUBS / TECH DATA							
1	OTHER ILS	1,844.000		1,276.000		5,165.000		
1	FACILITIES MANAGEMENT							
2	PRODUCTION ENG SUPPORT	2,032.216		338.000		994.000		
2	MISCELLANEOUS SUPPORT							
2	Support Cost	5,010.216		1,614.000		10,184.000		
2	B Gross P-1 Cost	235,132.000		64,922.000		10,184.000		
2	Adv Proc Credit							
2	Net P-1 Cost	235,132.000		64,922.000		10,184.000		
2	Adv Proc CY							
2	Weapon System Cost	235,132.000		64,922.000		10,184.000		
2	B Initial Spares	2,137.000		12,395.000		8,643.000		
2	Procurement Cost	237,269.000		77,317.000		18,827.000		
						1	1	1

Exhibi	t P-5 Cost Analysis	Weapon Syste	em						DATE:		
		C-40A					T			February 2006	5
	OPRIATION/BUDGET ACTIVITY	ID Code					P-1 ITEM NO		Ē		
AIRCRA	FT PROCUREMENT,NAVY/BA 2	A					C-40A Aircraft				
								Dollars in			
	T							Thousands		1	
		_,,,								- 0	Summary
Cost	Element of Cost		2008		2009		2010		2011	To Complete	Total A/C
		QTY:	T	QTY:	T	QTY:	T	QTY:	T	QTY:	QTY:
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Cost	Total Cos
	1 AIRFRAME/CFE										
	2 CFE ELECTRONICS										
	3 GFE ELECTRONICS										
	4 ENGINES / ENGINE ACC										
	5 ARMAMENT						1		1		
	6 INSTRUMENTS						1		1		
	7 OTHER GFE						1		1		
	8 REC FLYAWAY ECO										
	9 Rec Flyaway Cost										
1	0 AIRFRAME PGSE										
1	1 AIRFRAME PGSE										
1.	2 ENGINE PGSE										
1	3 AVIONICS PGSE										
1-	4 PEC TRNG EQ										
1	5 PUBS / TECH DATA										
1	6 PEC TRNG EQ										
1	7 PUBS / TECH DATA										
1	8 OTHER ILS										
1	9 FACILITIES MANAGEMENT										
	0 PRODUCTION ENG SUPPORT										
	1 MISCELLANEOUS SUPPORT										
	2 Support Cost										
2	3 Gross P-1 Cost										
2	4 Adv Proc Credit										
	5 Net P-1 Cost										
	6 Adv Proc CY										
	7 Weapon System Cost										
	8 Initial Spares										
	9 Procurement Cost										
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BUDGET PROCUREMENT HISTORY A	ND P	LANNING E	XHIBIT (P-5A)			Weapon System		A. DAT	E	
						C-40A		F	ebruary 20	006
B. APPROPRIATION/BUDGET ACTIVI	TY				C. P-1	ITEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT,NAVY/BA	2				C-40A A	ircraft			42	B2
P-5A AIRFRAME/CFE										
				RFP Issue	Contract Method &		Award	Date of First	Tech Data Available	Date Revisions
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	Date	Туре	Contractor and Location	Date	Delivery	Now	Available
AIRFRAME/CFE FY2005	1	63,250	NAVAIR	N/A	FFP	THE BOEING COMPANY, SEATTLE, WA	12/04	5/06	N/A	N/A
D. Remarks:										

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PRODUCTION SCHEDULE, P-2																		DAT	E		Feb	ruai	ry 2	006						
APPROPRIATION/BUDGET AC													Wea			stem								TURE						
Aircraft Procurement, Navy	/BA-2						D	-l 4	· 1	2-1-					40A	cure		_	-		raft/4	12B2		1						
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C-40 Aircraft	Boeir	ng, Se	attle V	۷A		NΑ		NΑ		NΑ			3			3						17			20		1		Е	
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DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST ITEM NO. 17

PAGE NO. 6 OF 6

Exhibit P-21 Production Schedule

		BUDGET IT	TEM JUSTIF P-40	ICATION S	HEET				DATE:	Februa	ry 2006
APPROPRIATION/BUI	DGET ACTIVITY						P-1 ITEM N	NOMENCLA	TURE		
AIRCRAFT PROCURE	EMENT,NAVY/BA 2	<u>)</u>					C-37 Aircra	ft/42VP			
Program Element for C	Code B Items:						Other Rela	ted Progran	n Elements		
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity	2	А	2						1		5
Net P-1 Cost (\$M)	100.780		106.138						62.749)	269.667
Advance Proc (\$M)											
WPN Sys Cost (\$M)	100.780		106.138						62.749		269.667
Initial Spares (\$M)	1.830		1.987								3.817
Proc Cost (\$M)	102.610		108.125						62.749)	273.484
Unit Cost (\$M)	51.305		54.063						62.749		54.697

Description: The C-37 is a long-range, twin-turbofan, Commercial Off the Shelf (COTS) Non-Developmental Item (NDI), Federal Aviation Administration (FAA) certified, transport aircraft. The aircraft will be certified per Federal Aviation Regulation (FAR) Part 25 (Airw orthiness Standards), Part 34 (Pollution), and Part 36 (Noise).

The mission of the C-37 aircraft is to provide long range executive transport to the Secretary of the Navy (SECNAV), Chief of Naval Operations (CNO), Commandant of the Marine Corp (CMC), and Theatre Commanders. Four of the five aircraft currently meeting this mission have exceeded or will exceed fatigue life expiration by FY 2006.

The C-37 aircraft will comply with Reduced Vertical Separation Minimum (RVSM), extended twin-engine over-water requirements and be Communication, Navigation, Surveillance/Air Traffic Management (CNS/ATM) compliant. The aircraft will have state of the art avionics that comply with all known FAA and International Civil Organization (ICAO) mandates and Future Air Navigation Systems (FANS) requirements.

The total C-37 aircraft program requirement is five (5) aircraft. Basis for FY 2007 request: No funds are requested in FY 2007.

Exhibit P-5 Cost Analysis	Weapon System					DATE:	
A DDD ODDIA TION (DUD OFT, A OTI) (IT)	C-37		D 4 ITEMANON	AENIOL ATURE	_	February 2000	Ö
APPROPRIATION/BUDGET ACTIVITY	/ ID Code		P-1 ITEM NON		=		
AIRCRAFT PROCUREMENT,NAVY/BA 2	A		C-37 Aircraft/42VF	•			
				Dollars in Tho	usands		
Cost Element of Cost	Prior Years	FY 2	005	FY:	2006	FY:	2007
	QTY: 2	QTY:	2	QTY:	0	QTY:	0
	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cos
1 AIRFRAME/CFE	87,668.596	51,575.000	103,150.000				
2 CFE ELECTRONICS	,						
3 GFE ELECTRONICS	53.045	55.000	110.000				
4 ENGINES / ENGINE ACC							
5 ARMAMENT							
6 INSTRUMENTS							
7 OTHER GFE							
8 REC FLYAWAY ECO							
9 Rec Flyaway Cost	87,721.641	51,630.000	103,260.000				
	• · , · = · · · · ·	21,2231333	,				
10 AIRFRAME PGSE	900.000		412.000				
11 AIRFRAME PGSE							
12 ENGINE PGSE	6,688.146						
13 AIRFRAME PGSE	0,000.110						
14 ENGINE PGSE							
15 AVIONICS PGSE	66.991						
16 PEC TRNG EQ	1,139.506		300.000				
17 PUBS / TECH DATA	926.782		463.000				
18 OTHER ILS	2,291.059		908.000				
19 FACILITIES MANAGEMENT	2,231.003		300.000				
20 PRODUCTION ENG SUPPORT	1,045.875		795.000				
21 MISCELLANEOUS SUPPORT	1,040.070		700.000				
22 Support Cost	13,058.359		2,878.000				
ZZ Oupport Goot	10,000.000		2,070.000				
23 Gross P-1 Cost	100,780.000		106,138.000				
24 Adv Proc Credit	100,700.000		100,100.000				
25 Net P-1 Cost	100,780.000		106,138.000				
26 Adv Proc CY	100,730.000		100,130.000				
27 Weapon System Cost	100,780.000		106,138.000				
28 Initial Spares	1,830.000		1,987.000				
29 Procurement Cost	102,610.000		108,125.000				
25 Flocurement Cost	102,610.000		100,125.000				

Exhibit	P-5 Cost Analysis	Weapon Syste	em						DATE:		
		C-37							February 200	6	
APPR	OPRIATION/BUDGET ACTIVITY	ID Code					P-1 ITEM NO				
AIRCRA	FT PROCUREMENT,NAVY/BA 2	А					C-37 Aircraft/42V				
								Dollars in			
				1				Thousands		,	
											Summa
Cost	Element of Cost	FY 2			2009		2010	FY:	2011	To Complete	Total A/
		QTY:	0	QTY:	0	QTY:	0	QTY:		QTY:	QTY:
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Cost	Total Co
	1 AIRFRAME/CFE										
	2 CFE ELECTRONICS										
	GFE ELECTRONICS										
•	4 ENGINES / ENGINE ACC										
	5 ARMAMENT										
(6 INSTRUMENTS										
	7 OTHER GFE										
	B REC FLYAWAY ECO										
9	9 Rec Flyaway Cost										
10	D AIRFRAME PGSE										
1	1 AIRFRAME PGSE										
	2 ENGINE PGSE										
1;	3 AIRFRAME PGSE										
14	4 ENGINE PGSE										
1	5 AVIONICS PGSE										
	6 PEC TRNG EQ										
	7 PUBS / TECH DATA										
	B OTHER ILS										
	9 FACILITIES MANAGEMENT										
	PRODUCTION ENG SUPPORT										
	1 MISCELLANEOUS SUPPORT										
	2 Support Cost										
2.	2 Support Cost										
23	Gross P-1 Cost						1				
2	4 Adv Proc Credit										
2	5 Net P-1 Cost						1				
20	6 Adv Proc CY						1				
2	7 Weapon System Cost						1				
28	8 Initial Spares										
	9 Procurement Cost						1				
23	on receivement cost										

BUDGET PROCUREMENT HISTOR	Y AND P	LANNING E	EXHIBIT (P-5A)			Weapon System		A. DAT		
						C-37		Februar		
B. APPROPRIATION/BUDGET AC	TIVITY				C. P-1	ITEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT, NAVY	/BA 2				C-37 Air	craft/42VP			42	VP
P-5A AIRFRAME/CFE										
				RFP	Contract			Date of	Tech Data	Date
Cost Element/Fiscal Year	Otro	Unit Cost	Location of PCO	Issue	Method &	Contractor and Lagation	Award	First	Available	Revisions Available
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	Date	Туре	Contractor and Location	Date	Delivery	Now	Available
AIRFRAME/CFE FY2005	2	51,575	Wright Pat AFB	N/A		GULFSTREAM AEROSPACE CORPORATION, SAVANNAH, GA	12/04	6/06	N/A	N/A
D. Domorko		<u> </u>				<u> </u>	1			
D. Remarks:										

FY 2007 BUDGET PRODUCT APPROPRIATION/BUDGET A	ION SC	HEDL	JLE, P	-21						<u> </u>	\/\/o:	anor	. Sv	stem		DATE		Februa M NOM										
ircraft Procurement, Nav						T					VV C		37			C-3	7 Aiı	craft/4		JLA	IUR	(E						
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DD Form 2445, JUL 87

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P-1 SHOPPING LIST

ITEM NO. 18

Page 5 of 6

Exhibit P-21 Production Schedule

FY 2007 BUDGET PRODUCTION	ON SC	HEDU	JLE, P	-21														DATE	i	Februa	ary 2	006								
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DD Form 2445, JUL 87

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P-1 SHOPPING LIST

ITEM NO. 18

Page 6 of 6

Exhibit P-21 Production Schedule

UNCLASSIFIED CLASSIFICATION:

		BUDGET IT	TEM JUSTIF P-40	ICATION SI	HEET				DATE:	Februar	y 2006
APPROPRIATION/BU	DGET ACTIVITY						P-1 ITEM N	OMENCLA	TURE		
AIRCRAFT PROCURE	EMENT,NAVY/BA 3	}					T-45TS (TF	RAINER) GO	DSHAWK		
Program Element for C	Code B Items:						Other Rela	ted Program	Elements		
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity	195	А	10	6	12						223
Net P-1 Cost (\$M)	4,344.730		301.028	236.266	376.361	32.361					5,290.746
Advance Proc (\$M)	342.890										342.890
WPN Sys Cost (\$M)	4,687.620		301.028	236.266	376.361	32.361					5,633.636
Initial Spares (\$M)	258.708		7.847	9.047	11.087						286.689
Proc Cost (\$M)	4,946.328		308.875	245.313	387.448	32.361					5,920.325
Unit Cost (\$M)	25.366		30.888	40.886	32.287						26.549

Description:

The T45TS is an optimized replacement for the existing pilot training system that meets carrier pilot production requirements (TA-4J retired in FY99 and T-2C starts retirement in FY07). The fully integrated system includes: 223 T-45 aircraft; 18 simulators; academic materials, training aids, and equipment; two computer based training integration systems; and contractor logistics support of all system elements.

BASIS FOR FY 2007 REQUEST: FY07 fully funds 12 T45TS aircraft and associated support.

Exhibit	P-5 Cost Analysis	Weapon System						DATE:	
4.005.5	DELL'ELLE CET A CETT	T-45TS (TRAINER)		D	451101 AT1:5				February 2006
	OPRIATION/BUDGET ACTIVITY	ID Code		P-1 ITEM NO					
AIRCRAI	FT PROCUREMENT,NAVY/BA 3	A		T-45TS (TRAINER	R) GOSHAWK				
					Dollars in Tho	usands_			
Cost	Element of Cost	Prior Years	FY 2	2005	FY 2	2006	FY 2	2007	
		QTY: 195	QTY:	10	QTY:	6	QTY:	12	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
-	AIRFRAME/CFE	3,219,160.434	19,572.687	195,726.868	23,989.111	143,934.666	19,768.839	237,226.064	
	CFE ELECTRONICS	3,219,160.434	19,572.007	195,720.000	23,969.111	143,934.000	19,700.039	231,226.004	
3		25,916.920	241.319	2,413.189	255.027	1,530.159	245.888	2,950.659	
4		279,875.571	3,800.811	38,008.112	4,625.647	27,753.880	4,145.418	49,745.016	
5		3,177.004	34.597	345.967	32.668	196.005	34.989	419.866	
6		10,314.863	5.519		2.643	15.855	2.862	34.345	
7		83,960.847							
	REC FLYAWAY ECO	20,136.002	583.303 494.566	5,833.030 4,945.655	603.129 737.927	3,618.776 4,427.561	653.850 191.391	7,846.200 2,296.692	
-	Rec Flyaway Cost	3,642,541.641	24,732.801	247,328.006	30,246.150	181,476.902	25,043.237	300,518.842	
8	Rec Flyaway Cost	3,642,541.641	24,732.801	247,328.006	30,246.150	161,476.902	25,043.237	300,518.842	
10	NON-RECURRING	102,393.174		8,538.940		1,104.548		29,123.370	
11	ANCILLARY EQUIPMENT	27,268.921		2,422.226		3,481.979		1,053.343	
12	MISCELLANEOUS								
13	Total Flyaway Cost	3,772,203.736	25,828.917	258,289.172	31,010.572	186,063.429	27,557.963	330,695.555	
14	AIRFRAME PGSE	125,160.251		6,564.120		4,769.402		7,978.324	
15	ENGINE PGSE								
16	AVIONICS PGSE								
17	PEC TRNG EQ	213,967.938				8,100.000			
18	PUBS / TECH DATA	54,520.690		1,082.825		2,169.417		2,852.913	
19	OTHER ILS	271,639.085		15,680.547		15,488.551		14,863.369	
20	FACILITIES MANAGEMENT	216,486.137		17,297.079		17,798.518		18,516.079	
21	PRODUCTION ENG SUPPORT	60.000							
22	MISCELLANEOUS SUPPORT	33,582.593		2,114.257		1,876.683		1,454.760	
23	Support Cost	915,416.694		42,738.828		50,202.571		45,665.445	
24	Gross P-1 Cost	4,687,620.430		301,028.000		236,266.000		376,361.000	
25	Adv Proc Credit	-342,889.992							
26	Net P-1 Cost	4,344,730.438		301,028.000		236,266.000		376,361.000	
27	Adv Proc CY	342,889.992							
28	Weapon System Cost	4,687,620.430		301,028.000		236,266.000		376,361.000	
29	Initial Spares	258,707.877		7,847.000		9,047.000		11,087.000	
30	Procurement Cost	4,946,328.307		308,875.000		245,313.000		387,448.000	
1									

Exhibit	P-5 Cost Analysis	Weapon Syste	em						DATE:		
	•	T-45TS (TRAINER	R) GOSHAWK							February 2006	
APPRO	PRIATION/BUDGET ACTIVITY	ID Code					P-1 ITEM NO	MENCLATURE			
AIRCRAF	FT PROCUREMENT,NAVY/BA 3	A			T-45TS (TRAINE	R) GOSHAWK					
								Dollars in			
	<u></u>							Thousands			_
_											Summary
Cost	Element of Cost	FY 2	2008	FY:	2009	FY 2	2010	FY:	2011	To Complete	
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		QTY:	0 Total Coat	QTY:	0 Total Cost	QTY:	0 Tatal Cost	QTY:	0 Tatal Coat	QTY:	7 223 Total Cos
	AIRFRAME/CFE	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Cost	Total Cos
	CFE ELECTRONICS										
	GFE ELECTRONICS										
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	INSTRUMENTS										
	OTHER GFE										
	REC FLYAWAY ECO										
9	Rec Flyaway Cost										
10	NON-RECURRING										
11	ANCILLARY EQUIPMENT										
12	MISCELLANEOUS										
13	Total Flyaway Cost										
14	AIRFRAME PGSE										
15	ENGINE PGSE										
16	AVIONICS PGSE										
17	PEC TRNG EQ										
18	PUBS / TECH DATA										
19	OTHER ILS										
20	FACILITIES MANAGEMENT										
21	PRODUCTION ENG SUPPORT										
22	MISCELLANEOUS SUPPORT										
23	Support Cost										
24	Gross P-1 Cost										
	Adv Proc Credit										
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	Adv Proc CY										
	Weapon System Cost										
	Initial Spares										
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BUDGET PROCUREMENT HISTORY AN	ND PI	LANNING E	XHIBIT (P-5A)			Weapon System		A. DA		
						T-45TS (TRAINER) GOSHAWK		Februar	y 2006	
B. APPROPRIATION/BUDGET ACTIVIT	ГΥ				C. P-1	ITEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT,NAVY/BA	3				T-45TS	(TRAINER) GOSHAWK			U3	GH
P-5A AIRFRAME/CFE										
Cost Element/Fiscal Year	Qty	Unit Cost		Issue	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
AIRFRAME/CFE										
FY 2005	10	19,573	NAVAIR, PAX RIVER	Nov-03	SS-FP	THE BOEING COMPANY, SAINT LOUIS, MO	Jan-05	Oct-06	Yes	N/A
FY 2006	6	23,989	NAVAIR, PAX RIVER	Nov-04	SS-FP	THE BOEING COMPANY, SAINT LOUIS, MO	Mar-06	Nov-07	Yes	N/A
FY 2007	12	19,769	NAVAIR, PAX RIVER	Nov-05	SS-FP	THE BOEING COMPANY, SAINT LOUIS, MO	Mar-07	Oct-08	Yes	N/A

D. Remarks:

Airframe/CFE and CFE Mission Electronics only. Engine is GFE

Sole Source because Boeing (MDA) is the designer, developer and sole manufacturer/integrator of the T-45 airplane.

Only Boeing (MDA) possesses the unique experience and capabilities to fulfill this requirement. Because Boeing is the sole source contractor, there are normally no formal RFPs utilized, and the process begins with Boeing submitting a proposal. Therefore, the RFP dates above are not true RFP dates and reflect NAVAIR contracting estimates on when proposals began.

ND P	LANNING E	XHIBIT (P-5A)							
							Februar		
TY				C. P-1	ITEM NOMENCLATURE			SUBI	HEAD
3				T-45TS	(TRAINER) GOSHAWK			U3	GH
Qty	Unit Cost		Issue	Method &	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
g	4,223	NAVAIR, PAX RIVER	May-04	SS-FP	ROLLS-ROYCE PLC, BRISTOL GB	Aug-05	Jun-06	Yes	N/A
6	4,626	NAVAIR, PAX RIVER	May-04	SS-FFP	ROLLS-ROYCE PLC, BRISTOL GB	Feb-06	Apr-07	Yes	N/A
12	4,145	NAVAIR, PAX RIVER	Feb-06	SS-FFP	ROLLS-ROYCE PLC, BRISTOL GB	Feb-07	Mar-08	Yes	NA
	Qty	9 4,223	Qty Unit Cost Location of PCO 9 4,223 NAVAIR, PAX RIVER 6 4,626 NAVAIR, PAX RIVER	Qty Unit Cost Location of PCO RFP Issue Date 9 4,223 NAVAIR, PAX RIVER May-04 6 4,626 NAVAIR, PAX RIVER May-04	TY 3 T-45TS RFP Contract Method & Type 9 4,223 NAVAIR, PAX RIVER May-04 SS-FP 6 4,626 NAVAIR, PAX RIVER May-04 SS-FFP	T-45TS (TRAINER) GOSHAWK C. P-1 ITEM NOMENCLATURE 3 T-45TS (TRAINER) GOSHAWK T-45TS (TRAINER) GOSHAWK RFP Contract Method & Type Contract of Met	T-45TS (TRAINER) GOSHAWK C. P-1 ITEM NOMENCLATURE T-45TS (TRAINER) GOSHAWK T-45TS (TRAINER) GOSHAWK T-45TS (TRAINER) GOSHAWK Contract Method & Type Contract Method & Type Contract Type Contract Method & Type Contract Type Contract Method & Type Co	T-45TS (TRAINER) GOSHAWK C. P-1 ITEM NOMENCLATURE 3 T-45TS (TRAINER) GOSHAWK T-45TS (TRAINER) GOSHAWK T-45TS (TRAINER) GOSHAWK	T-45TS (TRAINER) GOSHAWK T-45TS (TRAINER) GOSHAWK T-45TS (TRAINER) GOSHAWK T-45TS (TRAINER) GOSHAWK U3 Award Date of First Available Now

D. Remarks:

Engine/Accessories only.

Sole source because Rolls Royce is the designer, developer and sole source manufacturer of the T-45 engine.

Only Rolls Royce possesses the unique experience and capabilities to fulfill this requirement. Therefore, no formal RFPs are utilized, and initial discussions begin on the RFP issue dates listed.

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T45TS ENGINES/ROLLS ROYCE	04	N	15	0	15						1	1	1	1	1	1	1	1	2	1	1	2	1							(
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ITEM / MANUFACTURER	F	S	Q	D	В		2006					С	ALEN	DAR	YEAR	200	7						CA	LEND.	AR YE	EAR 2	800			
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T45TS ENGINES/ROLLS ROYCE	06	N	6	0	6							1	1	1	1	1	1													(
T45TS ENGINES/ROLLS ROYCE	07	N	12	0	12																		1	1	1	1	1	1	1	
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311 / 244 PAGE 8 Exhibit P-21 Production Schedule

RODUCTION SCHEDULE, P PPROPRIATION/BUDGET A rcraft Procurement, Navy /																stem SHA		DATE P-1		M N		ebru NCI		URE T4		<u> </u>				
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Item		Name	ufactu	ocatio			SR		ON	MA			T Pr Oct	ior	AL	T Af Oct	ter	I Mi	nitia fg Pl 30		Re Mi	eord			Tota			Uni Mea	sure	
45TS Engine	Rolls	Royce	e Brist	oi Eng	giand		8		12		24		0			5			30			13			18			each	1	
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ITEM / MANUFACTURER	F	S	Q	D	В		2008			FISC	AL YE	EAR		NDAR	YFAF	R 200	9					FISC		EAR LEND		AR 2	010			ĺ
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ITEM / MANUFACTURER	_		Q	D	В		0040			FISC	AL YE	EAR		IDAD	\/F ^ F	2 004														İ
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		С	Y	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	Í
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		BUDGET IT	TEM JUSTIF P-40		HEET				DATE:	Februa	ry 2006				
APPROPRIATION/BUD	OGET ACTIVITY						P-1 ITEM N	IOMENCLA [®]	TURE						
AIRCRAFT PROCURE	MENT, NAVY/BA 3	3					JPATS								
Program Element for Co	ode B Items:	3 Items: Other Related Program Elements Total													
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program				
Quantity	49	А	3	3	21	48	48	48	48	60	328				
Net P-1 Cost (\$M)	222.833		16.941	19.381	146.068	309.459	331.212	353.744	356.177	539.197	2,295.012				
Advance Proc (\$M)															
WPN Sys Cost (\$M)	222.833		16.941	19.381	146.068	309.459	331.212	353.744	356.177	539.197	2,295.012				
Initial Spares (\$M)	11.447			.686	4.851	6.629	7.672	5.577	2.174	29.573	68.609				
Proc Cost (\$M)	234.280		16.941	20.067	150.919	316.088	338.884	359.321	358.351	568.770	2,363.621				
Unit Cost (\$M)	4.781		5.647	6.689	7.187	6.585	7.060	7.486	7.466	9.480	7.206				

Description:

MISSION: Joint Primary Aircraft Training System (JPATS) is a joint USN/USAF Acquisition Program designed to replace aging primary training aircraft (T-34/T-37) fleet. USAF is program executor. Principal JPATS mission is primary training for entry-level Navy/Air Force student pilots, associated instructor pilots, and primary/intermediate training for USN Naval Flight Officers.

DESCRIPTION: JPATS is a joint USAF/USN Acquisition Category 1C program. JPATS includes the T-6A Texan II (a single turboprop engine, stepped tandem seat, commercially derived aircraft), ground based training system (aircrew training devices, development courses, conversion courses, and operational support), and contractor logistics support. The Training Integrated Management System (TIMS) is a major information management system used to manage all student administrative and training requirements. USAF procurement of 454 T-6A Texan II aircraft was initiated in FY95 and ends in FY08. The USN has programmed procurement of 328 aircraft with the first procurement in FY00.

BASIS FOR FY 2007 REQUEST: FY07 fully funds 21 T-6A aircraft and associated support.

Exhibit	P-5 Cost Analysis	Weapon System JPATS						DATE:	Fabruary 2006
A DDD	OPRIATION/BUDGET ACTIVITY	ID Code	1	P-1 ITEM NO	AENOLATUDE	•			February 2006
				JPATS	VIENCLATURE	=			
AIRCRA	FT PROCUREMENT,NAVY/BA 3	A		JPATS					
					Dollars in Tho	usands			
Cost	Element of Cost	Prior Years	FY 2	2005	FY 2	2006	FY 2	2007	
COSt	Element of Gost	QTY: 49	QTY:	3	QTY:	3	QTY:	21	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
	I AIRFRAME/CFE	151,084.013	4,810.713	14,432.139	5,465.333	16,396.000	5,615.861	117,933.081	
	CFE ELECTRONICS	101,004.010	4,010.710	14,402.100	0,400.000	10,000.000	0,010.001	117,000.001	
	GFE ELECTRONICS								
	4 ENGINES / ENGINE ACC								
	OTHER GFE								
	B REC FLYAWAY ECO	1,313.003	94.586	283.758	108.917	326.750	111.441	2,340.270	
	Rec Flyaway Cost	152,397.016	4,905.299	14,715.897	5,574.250			120,273.351	
	,,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,.	5,51 11=55	,	2,1-1100-	,	
10	NON-RECURRING	371.074		154.103		247.250		1,693.943	
11	1 ANCILLARY EQUIPMENT								
12	MISCELLANEOUS								
13	Total Flyaway Cost	152,768.090	4,956.667	14,870.000	5,656.667	16,970.000	5,807.966	121,967.294	
14	4 AIRFRAME PGSE	517.877		139.502		150.000		153.335	
15	ENGINE PGSE								
16	AVIONICS PGSE								
17	PEC TRNG EQ	65,526.171		110.590		100.000		17,747.875	
18	PUBS / TECH DATA	267.307		70.566		75.000		985.968	
19	OTHER ILS	2,386.771		1,060.800		1,039.392		3,368.657	
20	FACILITIES MANAGEMENT								
	PRODUCTION ENG SUPPORT	1,366.784		689.542		1,046.608		1,844.871	
	MISCELLANEOUS SUPPORT								
23	3 Support Cost	70,064.910		2,071.000		2,411.000		24,100.706	
24	4 Gross P-1 Cost	222,833.000		16,941.000		19,381.000		146,068.000	
	Adv Proc Credit								
	Net P-1 Cost	222,833.000		16,941.000		19,381.000		146,068.000	
	7 Adv Proc CY								
	Weapon System Cost	222,833.000		16,941.000		19,381.000		146,068.000	
	Initial Spares	11,447.000				686.000		4,851.000	
30	Procurement Cost	234,280.000		16,941.000		20,067.000		150,919.000	

LAHIDIU	P-5 Cost Analysis	Weapon Syste	em						DATE:		
1005	DDUATION/DUBOTT ACT:: ::=:	JPATS					In	45101 471:5	<u> </u>	February 2006	
	PRIATION/BUDGET ACTIVITY	ID Code					P-1 ITEM NO	MENCLATURE	=		
AIRCRAI	FT PROCUREMENT,NAVY/BA 3	A			JPATS			D			
								Dollars in			
	1			I				Thousands		1	Summary
Cost	Element of Cost	EV.	2008	EV	2009	EV /	2010	EV :	2011	To Complete	Total A/C
Cosi	Lientent of Cost	QTY:	48	QTY:	2009	QTY:	1	QTY:	Z011	QTY:	QTY:
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Cost	Total Cos
1	AIRFRAME/CFE	01111 0001	10101 0001	OTHE COOL	10101 0001	01111 0001	10101 0001	OTHE COOL	Total Cool	0001	10101 000
	CFE ELECTRONICS										
	GFE ELECTRONICS										
	ENGINES / ENGINE ACC										
	ARMAMENT										
	INSTRUMENTS										
	OTHER GFE										
	REC FLYAWAY ECO										
g	Rec Flyaway Cost										
10	NON-RECURRING										
11	ANCILLARY EQUIPMENT										
12	MISCELLANEOUS										
13	Total Flyaway Cost										
14	AIRFRAME PGSE										
15	ENGINE PGSE										
16	AVIONICS PGSE										
17	PEC TRNG EQ										
	PUBS / TECH DATA										
	OTHER ILS										
	FACILITIES MANAGEMENT										
	PRODUCTION ENG SUPPORT										
	MISCELLANEOUS SUPPORT										
	Support Cost										
2.4	Gross P-1 Cost										
	Adv Proc Credit										
	Net P-1 Cost										
	Adv Proc CY										
	Weapon System Cost										
	Initial Spares										
30	Procurement Cost										

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BUDGET PROCUREMENT HISTORY A	א טאו.	LANNING E	XHIBIT (P-5A)			Weapon System		A. DAT		
D. ADDDODDIATION/DUDOUT ACTIV	T\/				0 04	JPATS		Februar		IEAD
B. APPROPRIATION/BUDGET ACTIV	I I Y				C. P-1	ITEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT,NAVY/BA	3				JPATS				U3	BAT
P-5A AIRFRAME/CFE										
				RFP	Contract			Date of	Tech Data	Date
					Method &		Award	First	Available	Revisions
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	Date	Туре	Contractor and Location	Date	Delivery	Now	Available
AIRFRAME/CFE										
					SS-	RAYTHEON AIRCRAFT COMPANY, WICHITA,				
FY 2005	3	4,811	ASC/YT WPAFB OH	May-01	FP/EPA	KS	Dec-04	Mar-07	Yes	N/A
					SS-	RAYTHEON AIRCRAFT COMPANY, WICHITA,				
FY 2006	3	5,465	ASC/YT WPAFB OH		FP/EPA	KS	Feb-06	Mar-08	Yes	N/A
					SS-	RAYTHEON AIRCRAFT COMPANY, WICHITA,				
FY 2007	21	5.616	ASC/YT WPAFB OH		FP/EPA	KS	Feb-07	Mar-09	Yes	N/A
D. Damada	I			L	<u> </u>		1]		

D. Remarks:

PRODUCTION SCHEDULE, P																DATI						/ 200						
APPROPRIATION/BUDGET A		′										Weapo		-	em	P-1	ITEI											
Aircraft Procurement, Navy/BA	3										Tra	iner Ai								y Aiı	rcraf	ft Tra	ainin	g Sy	yste	n (J	PAT	S)
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DD Form 2445, JUL 87

311 / 244

Previous editions are obsolete

P-1 SHOPPING LIST ITEM NO. 20

PRODUCTION SCHEDULE, P- APPROPRIATION/BUDGET AC		,										1	Wea	non	Sve	otom		DATE					uary						
APPROPRIATION/BUDGET AC Aircraft Procurement, Navy/BA3		ſ											iner					P-1	ITEM							a Sv	rstem	ı (JPA	TS)
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A/VRAYTHEON AIRCRAFT CO	07	N	21	0	21						1	1	1	2	2	2	2	2	2	2	2	2							0
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DD Form 2445, JUL 87

311 / 244

Previous editions are obsolete

P-1 SHOPPING LIST ITEM NO. 20

CLASSIFICATION:

UNCLASSIFIED

		BUDGET IT			DATE:						
			P-40							February 20	006
APPROPRIATION/BUDGET AIRCRAFT PROCUREMEN	_	1					P-1 ITEM N KC-130J (N		TURE		
Program Element for Code I	B Items:			Other Rela		n Elements					
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity	17	Α	4	5	4	4				17	51
Net P-1 Cost (\$M)	1,223.486		279.716	370.615	253.179	253.794				1,505.842	3,886.632
Advance Proc (\$M)	49.716		45.131	58.000	45.737					379.567	578.151
WPN Sys Cost (\$M)	1,273.202		324.847	428.615	298.916	253.794				1,885.409	4,464.783
Initial Spares (\$M)	99.043		18.214	21.858	16.999	16.814				97.071	269.999
Proc Cost (\$M)	1,372.245		343.061	450.473	315.915	270.608				1,982.481	4,734.783
Unit Cost (\$M)	80.720		85.765	90.095	78.979	67.652				116.617	92.839

Description:

The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways.

Mission:

The mission of the KC-130J is to provide tactical in-flight refueling and assault support transport. As a tactical transport, it is capable of conventional or aerial delivery of personnel or cargo. The aircraft is capable of carrying 92 combat troops or 64 paratroopers with equipment or 64 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment.

The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket. The KC-130J aircraft is powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit includes state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J provides 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.

Basis for FY 2007 Request:

The FY 2007 budget request provides for 4 aircraft and support and \$45.737M advance procurement for FY 2008. FY 2007 will be the fifth year of a multiyear contract (FY 2003-FY 2008).

CLASSIFICATION:

Exhibi	t P-5 Cost Analysis	Weapon System				DATE:			Weapon Syst	em						DATE:		
		KC-130J					February 2006		KC-130J							Februa	rv 2006	
APPR	OPRIATION/BUDGET ACTIVITY	ID Code		P-1 ITEM NO	MENCLATURE		,		ID Code					P-1 ITEM NO	MENCLATUR	E	,	
	FT PROCUREMENT.NAVY/BA 4	Α		KC-130J					Α						KC-130J			
	,													•	Dollars in			
	1				Dollars in Tho	usands									Thousands			Summary
Cost	Element of Cost	Prior Years	FY 2	2005	FY 2	2006	FY 2	2007	FY	2008	FY:	2009	FY 2	2010	FY	2011	To Complete	
		QTY: 17	QTY:	4	QTY:	5	QTY:	4	QTY:		QTY:	0	QTY:	0	QTY:	0	QTY:	QTY:
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Cost	Total Cost
	1 AIRFRAME/CFE	1,032,300.000	69,900.000	279,600.000	69,900.000	349,500.000	69,900.000	279,600.000										
	2 CFE ELECTRONICS																	
	GFE ELECTRONICS	14,288.972	1,071.360	4,285.439	1,408.895	7,044.475	1,479.340	5,917.359										
	4 ENGINES / ENGINE ACC																	
	5 ARMAMENT																	
	6 INSTRUMENTS																	
	OTHER GFE	4.136.365	181,249	724.997	359.261	1,796,305	377.224	1.508.896										
	REC FLYAWAY ECO	,				,	-	,										
	9 Rec Flyaway Cost	1,050,725.337	71,152.609	284,610.436	71,668.156	358,340.780	71,756.564	287,026.255										
	,,	.,,.	,		,	,	,											
10	NON-RECURRING	1,200.000																
1	1 ANCILLARY EQUIPMENT	,																
	2 MISCELLANEOUS																	
	3 Total Flyaway Cost	1.051.925.337	71.152.609	284.610.436	71.668.156	358.340.780	71.756.564	287.026.255										
		1,001,000	,		,	,-	,											
1-	4 AIRFRAME PGSE	2,972.086				2,465.660												
1:	5 ENGINE PGSE	2,138.781				3,155.271												
10	6 AVIONICS PGSE	4,053.547				3,500.868												
1	PEC TRNG EQ	37,664.781		24.717.937		27,174.475												
10	B PUBS / TECH DATA	2,225.546		114.740		533.169		55.548										
	9 OTHER ILS	55,552.287		9,717.487		15,905.166		18,746.786										
	FACILITIES MANAGEMENT	,		.,		.,			l		l	l	l	l			l	l
2	1 PRODUCTION ENG SUPPORT	48,353.144		4,271.400		6,670.611		7,350.411										
	2 MISCELLANEOUS SUPPORT	18,600,040				.,		,	l		l	l	l	l			l	l
	3 Support Cost	171,560.212		38,821.564		59,405.220		26,154.745										
_		,,						.,	l	ĺ	l	l	l	l	ĺ		l	l
2	4 Gross P-1 Cost	1,223,485.549		323,432,000		417,746,000		313.179.000	l		l	l	l	l			l	l
	5 Adv Proc Credit	,,		-43,716.000		-47,131.000		-60,000.000										1
	6 Net P-1 Cost	1,223,485.549		279,716.000		370,615.000		253,179.000	l		l	l	l	l			l	l
	7 Adv Proc CY	49,716.000		45.131.000		58.000.000		45.737.000										1
	B Weapon System Cost	1,273,201.549		324,847.000		428,615.000		298,916.000										
	9 Initial Spares	99,043.165		18,214.000		21,858.000		16,999.000										
	D Procurement Cost	1,372,244.714		343,061.000		450,473.000		315,915.000	l		l	l	l	l			l	l
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BUDGET PROCUREMENT HISTORY	AND F	LANNING E	EXHIBIT (P-5A)			Weapon System KC-130J (MYP)		A. DAT		
B. APPROPRIATION/BUDGET ACTIV	/ITY				C. P-1	ITEM NOMENCLATURE		rebidai		HEAD
AIRCRAFT PROCUREMENT,NAVY/BA	٨ 4				KC-130	J			44	A9
P-5A AIRFRAME/CFE										
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Tech Data Available Now	Date Revisions Available
AIRFRAME/CFE FY 2005	4	69,900	USAF WRIGHT PATTERSON OHIO	N/A	MYP	LMAS Marietta, GA	Nov-04	Aug-05	N/A	N/A
AIRFRAME/CFE FY 2005 Advance Procurement for FY 2006			USAF WRIGHT PATTERSON OHIO	N/A	MYP	LMAS Marietta, GA	Nov-04			
AIRFRAME/CFE FY 2006	5	69,900	USAF WRIGHT PATTERSON OHIO	N/A	MYP	LMAS Marietta, GA	Feb-06	Aug-06	N/A	N/A
AIRFRAME/CFE FY 2006 Advance Procurement for FY 2007			USAF WRIGHT PATTERSON OHIO	N/A	MYP	LMAS Marietta, GA	Feb-06			
AIRFRAME/CFE FY 2007	4	69,900	USAF WRIGHT PATTERSON OHIO	N/A	MYP	LMAS Marietta, GA	Dec-06	Sep-07	N/A	N/A
AIRFRAME/CFE FY 2007 Advance Procurement for FY 2008			USAF WRIGHT PATTERSON OHIO	N/A	MYP	LMAS Marietta, GA	Dec-06			
D. Remarks:	•	•			•		1			

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F S																													
ITEM / MANUFACTURER F S Q D Y V T E C Y L											2004	CALE	NDAR	YEAF	R 2004					F	FISC		EAR 2		AR 2	2005			
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DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO 21 PAGE 5 of 6

Exhibit P-21 Production Schedule

CLASSIFICATION:

UNCLASSIFIED (Exhibit P-40, page 4 of 5)

	SCHEDULE, P-21														Sys	etam	1	P-1	ITEI		ruar OMF			IIRF					
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Aircraft Procurement, Navy	/BA-4					1							KC-	130	J (M			_		C-13				1					
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KC-130J	LMAS	S, MAI	RIETT	A, GA	\	N/A	١	N/A		N/A			0			3			N/A			20			23				Е
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(C-130J/LMAS	07	N	4	1	3	1	1	1																					
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DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO 21 PAGE 6 of 6

Exhibit P-21 Production Schedule

CLASSIFICATION:

UNCLASSIFIED

	В	UDGET	ITEM JUST	TIFICATION	SHEET			DATE:			
			P-40						February 200)6	
APPROPRIATION/BU	IDGET ACTIVI	TY				P-1 ITEM NO	MENCLATUR				
Aircraft Procuren	nent, Navy/	BA-4					KC-130J A	DVANCE PR	COCUREMEN	T (MYP)	
Program Element for 0	Code B Items:					Other Related	Program Eler	nents			
N/	/A										
	Prior	ID								То	
	Years	Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Total
COST (In Millions)	\$49.716	A	\$45.131	\$58.000	\$45.73 7					\$379.567	\$578.1 5 1

MISSION AND DESCRIPTION:

The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways.

MISSION:

The mission of the KC-130J is to provide tactical in-flight refueling and assault support transport. As a tactical transport, it is capable of conventional or aerial delivery of personnel or cargo. The aircraft is capable of carrying 92 combat troops or 64 paratroopers with equipment or 64 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment.

The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket. The KC-130J aircraft is powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit includes state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J provides 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.

BASIS FOR FY 2007 BUDGET REQUEST:

The FY 2007 request covers termination liability requirements for FY08 Airframe Contractor Furnished Equipment (CFE) and Long Lead Government Furnished Equipment (GFE) for a quantity of 4 aircraft.

Page 1 of 3

Exhibit P-10 Advance Procurem	ent Requ	irements	Analysis	}		Date:						
(Page 1 - Funding)							February 2	2006				
Appropriation (Treas) Code/CC/							em Nomencl					
Aircraft Procurement, Navy, Bud	get Activi	ity 4, Oth	er Aircra	ft, Item 22		KC-130J A	ADVANCE	PROCUREM	IENT (MYP)		
Weapon System				First Syster	n (BY1) Aw	vard Date		Interval Be	tween Systen	ıs		
KC-130J	Ī				March 03				1Month			
				ı	(\$	in Millions)	_	_			
	PLT	When Rqd	Prior Years	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total
End Item Qty			17	4	5	4						
CFE - Airframe T.L.	21											
EOQ/Long Lead												
FOR FY 2005 EOQ/Long Lead			42.0									
FOR FY 2006 EOQ/Long Lead			2.0	40.0								
FOR FY 2007 EOQ/Long Lead			2.0		50.0							
FOR FY 2008 EOQ/Long Lead			2.0			40.0						
FOR FY 2009 Long Lead												
FOR FY 2010 Long Lead												
FOR FY 2010 EOQ												
FOR FY 2011 EOQ/Long Lead												
FOR FY 2013-2016 EOQ												
FOR FY 2012-2016 Long Lead												
TOTAL EOQ/Long Lead	Var.	Var.	48.0	40.0	50.0	40.0						
GFE Electronics	18-20		0.9	4.3	7.0	4.8						
GFE Other	18-20		0.8	0.8	1.0	0.9						
TOTAL GFE Long Lead			1.7	5.1	8.0	5.7						
Total AP			49.7	45.1	58.0	45.7						

Description:

The EOQ/Long Lead line item funds EOQ requirements for the MYP and termination liability for long-lead requirements for the KC-130J production program. The GFE Electronics and GFE Other Long Lead line items fund procurement of long lead parts and materials necessary to maintain the KC-130J delivery schedule.

Note: PB07 Controls provide Advance Procurement in FY06 for 5 Aircraft in FY07. Controls for FY07 only have sufficient funding for 4 Aircraft.

Exhibit P-10 Advance P	rocuremen	t Requir	ements Ana	lysis			Date:		
(Page 2 - Budget Justific	cation)							February 2006	
Appropriation (Treasury) Code/CC	/BA/BS	A/Item Con	trol Number	Weapon System		P-1 Line Item	Nomenclature	
Aircraft Procurement, Nav	- y, Budget Ac	ctivity 04	Other Aircra	aft, Item 21	KC-130J		KC-130J ADVA	NCE PROCUREMENT	(MYP)
					(TOA, \$ in Million	ns)			
					FY 2006	FY 2006			
				FY 2006 for	Contract	Total Cost	FY 2007 for	FY 2007 Contract	FY 2007 Total
	PLT	QPA	Unit Cost	FY 2007 Qty	Forecast Date	Request	FY 2008 Qty	Forecast Date	Cost Request
End Item				4		1	4		
Airframe Long Lead	21	N/A	N/A	T.L. for 4	Feb 06	50.0	T.L. for 4	Dec 06	40.0
GFE Electronics	18-20	1	Var	4	Var	7.0	4	Var	4.8
GFE Other	15-20	1	Var	4	Var	1.0	4	Var	0.9
Total Advance Procure	ement					58.0			45.7
Description:									

P-1 SHOPPING LIST ITEM NO. 22

CLASSIFICATION:

		BUDGET IT			DATE:						
			P-40						Februa	ary 2006	
APPROPRIATION/BUDG	GET ACTIVITY						P-1 ITEM N	OMENCLA	TURE		
AIRCRAFT PROCUREM	MENT,NAVY/BA 4	ļ					F-5				
Program Element for Co	de B Items:				Other Rela	ted Progran	n Elements				
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity	9	Α	9	9	5						32
Net P-1 Cost (\$M)	5.522		10.918	4.461	2.530						23.431
Advance Proc (\$M)											
WPN Sys Cost (\$M)	5.522		10.918	4.461	2.530						23.431
Initial Spares (\$M)											
Proc Cost (\$M)	5.522		10.918	4.461	2.530						23.431
Unit Cost (\$M)	.614		1.213	.496	.506						.732

Description: The F-5E is a single seat, dual engine, supersonic land based fighter. It is designed to a service life of 4000 flight hours, 4000 landings, and 5000 gear extension/retraction cycles given a severe usage spectrum, such as the USN/USMC Adversary mission. On average the USN/USMC F-5E aircraft have 7000 flight hours. The aircraft is powered by dual J85-21C engines. On the averagae the F-5E has a \$2500.00 per hour flight cost which is significant savings compared to the FA/18 or F-16 platform performing the Adversary training.

Mission: The mission of the F-5E is to provide the Tactical Air Operational Fleet with Adversary training during the Strike Fighter Advanced Readiness Program (SFARP). As a supersonic aircraft, it is capable of operating in a multi-threat environment. Most sorties flown by the F-5E involve multi-aircraft scenarios flying against deploying F/A-18 and F-14 fighter aircraft. This mission cannot be fulfilled through non-material alternatives.

Basis for FY 2007 Request:

Funds are requested in FY 2007 for the procurement of five F-5 Adversary aircraft from the government of Switzerland to replace as one-for-one replacement for USN high time aircraft.

FY05 unit cost increase provides engine reconfigurations and aircraft prep.

Exhibi	t P-5 Cost Analysis	Weapon System					DATE:		Weapon Syst	em						DATE:		
		F-5					Februa		F-5								ary 2006	
	OPRIATION/BUDGET ACTIVITY	ID Code		P-1 ITEM NO	MENCLATURE	=			ID Code					P-1 ITEM NO				
AIRCRA	AFT PROCUREMENT,NAVY/BA 4	A		F-5					A						Dollars in	F-5		
					Dollars in Tho	usands									Thousands			
Cost	Element of Cost	Prior Years	FY 2	2005	FY 2	2006	FY 2	2007	FY	2008	FY	2009	FY	2010	FY	2011	To Complete	Summary Total A/C
0001	Ziomoni di dadi	i noi rodio		.000		000				1		1		1		I	To complete	10101710
		QTY: 9	QTY:	9	QTY:	9	QTY:	5	QTY:	0	QTY:	0	QTY:	0	QTY:	0	QTY: 0	QTY:
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Cost	Total Cost
	1 AIRFRAME/CFE	5,522.000	587.778	5,290.000	495.667	4,461.000	506.000	2,530.000										
	2 CFE ELECTRONICS																	
	3 GFE ELECTRONICS																	
	4 ENGINES / ENGINE ACC		248.712	2,238.408														
	5 ARMAMENT																	
	6 INSTRUMENTS																	
	7 OTHER GFE																	
	8 REC FLYAWAY ECO																	
	9 Rec Flyaway Cost	5,522.000	836.490	7,528.408	495.667	4,461.000	506.000	2,530.000	ı									
1	0 AIRFRAME PGSE			2,319.744														
	1 AIRFRAME PGSE																	
	2 ENGINE PGSE			994.848														
	3 AIRFRAME PGSE																	
	4 ENGINE PGSE																	
	5 AVIONICS PGSE																	
	6 PEC TRNG EQ																	
	7 PUBS / TECH DATA																	
	8 OTHER ILS																	
	9 FACILITIES MANAGEMENT																	
	0 PRODUCTION ENG SUPPORT			75.000														
	1 MISCELLANEOUS SUPPORT																	
2	2 Support Cost			3,389.592														
	3 Gross P-1 Cost	5,522.000		10,918.000		4,461.000		2,530.000										
	4 Adv Proc Credit								1	ĺ	ĺ	ĺ		ĺ	1	1		
	5 Net P-1 Cost	5,522.000		10,918.000		4,461.000		2,530.000	1	ĺ	ĺ	ĺ		ĺ	1	1		
	6 Adv Proc CY								1	ĺ	ĺ	ĺ		ĺ	1	1		
	7 Weapon System Cost	5,522.000		10,918.000		4,461.000		2,530.000									1	
	8 Initial Spares								1	ĺ	ĺ	ĺ		ĺ	1	1		
2	9 Procurement Cost	5,522.000		10,918.000		4,461.000		2,530.000										

UNCLASSIFIED CLASSIFICATION:

BUDGET PROCUREMENT HISTOR	RY AND P	LANNING E	XHIBIT (P-5A)			Weapon System		A. DA		
						F-5		ŀ	ebruary 2	
B. APPROPRIATION/BUDGET AC	CTIVITY				C. P-1	ITEM NOMENCLATURE			SUBI	HEAD
AIRCRAFT PROCUREMENT, NAVY	′/BA 4		Г	T.	F-5		1	1	44	F5
P-5A AIRFRAME/CFE				DED	0		-	D	T 1 D /	- D /
				RFP Issue	Contract Method &		Award	Date of First	Tech Data Available	Date Revisions
Cost Element/Fiscal Year	Qty	Unit Cost	Location of PCO	Date	Туре	Contractor and Location	Date	Delivery	Now	Available
								•		
AIRFRAME/CFE FY 2005	9	580	NAVAIR	N/A	FFP	Government of Swiss Confederation, Bern, BE	Apr-05	May-05	N/A	N/A
FY 05 Advance Procurement for FY 06										
AIRFRAME/CFE FY 2006	9	502	NAVAIR	N/A	FFP	Government of Swiss Confederation, Bern, BE	Nov-05	Dec-05	N/A	N/A
FY 06 Advance Procurement for FY 07		502	10.07.01	1,471	'''	Severiment of evide confederation, Bern, BE	1407 00	200 00	14// (14//
The contavance in coaronicin for the contavance in coaronicin for the contavance in coaronic for the contavance in coaronic for the coaronic f										
AIRFRAME/CFE FY 2007	5	504	NAVAIR	N/A	FFP	Government of Swiss Confederation, Bern, BE	Nov-06	Dec-06	N/A	N/A
FY 07 Advance Procurement for FY 08		001	10.07.01	1,471	'''	Severiment of evide confederation, Bern, BE	1107 00	200 00	14// (14//
D. Domosko.						l				L

D. Remarks:

There is an emergent requirement for engine reconfigurations in FY 06 and FY 07, how ever, funds are currently not available. Unit cost is irregular in FY 06 and FY 07 due to the funding shortfall. This shortfall is currently being addressed in a congressional notification letter. A requested adjustment in the procurement schedule will correct shortfalls. These adjustments will not increase cost or impact aircraft inventory.

FY 2006/2007 BUDGET PRODU	C Y L L C O E A E N B S Government 05 N 9 0 9																	DATE			Feb	orua	ry 20	006						
APPROPRIATION/BUDGET AC			Wea	apor F-5	_	stem				M N F-5		ENC	LA٦	ΓUR	Ē															
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DD Form 2445, JUL 87

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P-1 Shopping List Item No. 23 Page 5 of 5 (Exhibit P-21, Page 5 of 5)

CLASSIFICATION: UNCLASSIFIED (Exhibit P-40, Page 4 of 4)

CLASSIFICATION:

UNCLASSIFIED

			•				DATE:											
					P-40					Februa	ry 2006							
APPROPRIATION/BUDGE	T ACTIVITY			P-1 ITEM NOMENCLATURE														
Aircraft Procurement	t, Navy/ B.A	. 4					Vertical Take-off UAV (VTUAV)											
Program Element for Code	B Items:						Other Related	d Program Ele										
0305204N																		
	Prior	ID									То	Total						
	Years	Code	FY 2004	FY 2005	FY 2006	FY2007	FY 2008	FY 2009	FY 2010	FY 2011	Complete	Program						
QUANTITY		В				4	7	11	11	10	125	168						
Net P-1 Cost (\$M)		В				37.570	64.501	104.866	100.383	94.133	972.244	1,373.697						
Advance Proc (\$M)		В																
Wpn Sys Cost (\$M)		В				37.570	64.501	104.866	100.383	94.133	972.244	1,373.697						
Initial Spares (\$M)		В				7.426	7.821	26.308	8.425	3.421	144.058	197.459						
Proc Cost (\$M)		В				44.996	72.322	131.174	108.808	97.554	1,116.302	1,571.156						
Unit Cost (\$M)		В				11.249	10.332	11.925	9.892	9.755	8.930	9.352						

MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Vertical Takeoff and Landing Tactical Unmanned Aerial Vehicle (VTUAV) was designed to provide real-time intelligence, surveillance and reconnaissance data to tactical users without the use of manned aircraft or reliance on limited joint theater or national assets. The VTUAV can accomplish missions including over-the-horizon tactical reconnaissance, classification, targeting and laser designation, and battle management (including communications relay). The VTUAV launches and recovers vertically and can operate from all air capable ships as well as confined area land bases. Other characteristics include autonomous air vehicle launch and recovery, autonomous waypoint navigation with command override capability, and the ability to incorporate Electro-Optical/Infrared/Laser Designator-Laser Range Finder modular mission payload. Interoperability is achieved through the use of the Tactical Control System (TCS) software in the ground control station, through implementation of NATO Standardization Agreement (STANAG) 4586, and through the use of the Tactical Common Data Link (TCDL). The data from the Fire Scout VTUAV will be provided through standard DoD Command, Control, Communication, Computers and Intrelligence system architectures and protocols.

A VTUAV system is comprised of three air vehicles, three electro-optical/infrared/laser designator-range finder payloads, two Ground Control Stations (with TCS and TCDL integrated for interoperability), one UAV Common Automatic Recovery System (UCARS) for automatic take-off and landings, and associated spares and support equipment.

A program to continue development of the VTUAV to meet Littoral Combat Ship (LCS) mission requirements was initiated in FY04. Engineering and Manufacturing Development (EMD) is continuing through FY11 and will include design activities for system upgrades, and TCS integration. Fabrication of the RQ-8A LRIP 1 system was completed in FY03. Procurement of two EMD MQ-8B Air Vehicles was initiated in FY04, two additional EMD MQ-8B Air Vehicles were procured in FY05, and procurement of five MQ-8B Air Vehicles is planned for FY06. As of January 2006, VTUAV has completed 195 flights, accumulating more than 178 flight hours.

The VTUAV system is scheduled for a 1st quarter FY 2007 Milestone C LRIP decision.

The U. S. Army has selected the Fire Scout MQ-8B as their Class IV UAV for the Future Combat System (FCS). Coordination with the U. S. Army FCS Program is on-going to investigate the potential cost savings for both programs where system commonalities and common logistics support can be identified.

BASIS FOR FY2007 REQUEST: FY 2007 fully funds four VTUAV air vehicles and associated support.

* Air Vehicle was redesignated from RQ-8B to MQ-8B on 24 June 2005 per letter from HQ USAF/XPPE.

P-1 SHOPPING LIST CLASSIFICATION:

Item No. 24 PAGE NO 1

DD Form 2454, JUN 86

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	WEAPONS SYSTEM P-5	Weapon Sys		VTUAV						DATE: February 20					
	PRIATION/BUDGET ACTIVITY t Procurement, Navy/ B.A. 4							MENCLATU	JRE/SUBHEA	D					
COST		Code	Prior FY 2 Years Total Cost Quantity Unit (Quantity	FY 2006 Unit Cost	Total Cost	Quantity	FY 2007 Unit Cost	Quantity	FY 2008 Unit Cost	Total Co	
	Air Vehicle									4	6.155	24.619			
	Rec Flyaway Cost Ancillary Equipment											24.619 8.014			
	Total Flyaway Cost Support Equipment (Included in ILS) Integrated Logistics Support Production Engineering Support Support Costs											32.633 4.380 0.557 4.937			
	Gross P-1 Adv Proc Credit Net P-1 Cost Adv Proc CY Weapon System Cost Initial Spares Procurement Cost											37.570 37.570 37.570 7.426 44.996			
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Item No. 24 PAGE NO 2

UNCLASSIFIED

DD Form 2454, JUN 86

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BUDGET PROCUREME	NT HISTOF	RY AND PL	ANNING EXHIBIT (P-5A)		Weapon System		A. DATE		
						VTUAV			ebruary 20	006
B. APPROPRIATION/BUDGET A					C. P-1 ITEM NOM	MENCLATURE		-	SUBHEAD	
Aircraft Procurement	t, Navy/ B	.A. 4								
	_					e-off UAV (VTUAV)			J4UV	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
FY07 AIR VEHICLE	4	6.155	NAVAIR	Feb 06	SS-CPAF	Northrop Grumman Corporation	Nov 06	Jul 08	No	Nov 06
AIII VEHIOLE		0.155	IVAVAIIV		SS-GI AI	San Diego, CA				
D. REMARKS					1	<u>I</u>	ļ	<u> </u>		

P-1 SHOPPING LIST

Item No. 24 PAGE NO 4

CLASSIFICATION:

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DD Form 2454, JUN 86

PRODUCTION SCHEDULE, P-																		DATE	Febr	uary 2	006										
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ B.A. 4 Production Rate															TUA	V		Ver	ITEN tical						4V)						
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VTUAV													10 001 1		331.			g · _ ·													
Air Vehicle	N. Grumr	man Corp	oration, S	an Diego,	CA		1		11		33		8			2			20			20			22			EA			
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										FISC	AL YE	AR 2	007					FISCAL YEAR 2008													
ITEM / MANUFACTURER	F	S	Q	D	В	2	006		-			(CALE	NDAR	YEAF	R 200	7						CA	ALENDAR YEAR			₹ 2008				
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Air Vehicle - NGC	FY07		4	0	4		Α																				1			3	
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P-1 SHOPPING LIST

DD Form 2454, JUN 86 Item No. 24 Page no.

PRODUCTION SCHEDULE, P-2																		DATE	Febru	ary 20	006									
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ B.A. 4													Wea	apon					ITEM											
Aircraft Procurement, Nav												Vertical Take-off UAV (VTUAV)																		
							Pro	duct	ion F	Rate								ent Leadtimes												
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VTUAV																														
Air Vehicle	N. Grumn	nan Corpo	oration, Sa	n Diego, C	CA .	1 1 ⁻			11		33		8			2			20		20			22						
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Item No. 24 Page no. 6